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# Vote:634 Karenga District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:634 Karenga District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**STEPHEN LOKOPE**

**Date: 23/12/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	380,111	17,774	5%
<b>Discretionary Government Transfers</b>	2,530,519	662,967	26%
<b>Conditional Government Transfers</b>	7,439,370	2,270,750	31%
<b>Other Government Transfers</b>	802,080	34,841	4%
<b>External Financing</b>	967,762	299,390	31%
<b>Total Revenues shares</b>	<b>12,119,841</b>	<b>3,285,721</b>	<b>27%</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	1,348,351	366,961	146,246	27%	11%	40%
Finance	337,367	72,348	65,299	21%	19%	90%
Statutory Bodies	553,363	103,107	45,326	19%	8%	44%
Production and Marketing	1,211,382	247,670	42,562	20%	4%	17%
Health	2,354,467	736,716	400,425	31%	17%	54%
Education	4,373,963	1,304,279	400,599	30%	9%	31%
Roads and Engineering	348,543	52,259	19,818	15%	6%	38%
Water	409,118	133,244	22,098	33%	5%	17%
Natural Resources	259,376	62,634	28,906	24%	11%	46%
Community Based Services	662,295	144,813	26,854	22%	4%	19%
Planning	152,688	36,048	4,384	24%	3%	12%
Internal Audit	74,832	18,521	5,006	25%	7%	27%
Trade Industry and Local Development	34,097	7,122	5,904	21%	17%	83%
<b>Grand Total</b>	<b>12,119,841</b>	<b>3,285,721</b>	<b>1,213,426</b>	<b>27%</b>	<b>10%</b>	<b>37%</b>
<i>Wage</i>	5,988,901	1,497,225	779,928	25%	13%	52%
<i>Non-Wage Recurrent</i>	2,930,656	839,361	393,779	29%	13%	47%
<i>Domestic Devt</i>	2,232,521	649,745	39,719	29%	2%	6%
<i>Donor Devt</i>	967,762	299,390	0	31%	0%	0%

**Vote:634 Karenga District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Karenga District received a cumulative Total Revenue of Shs 3,285,721,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 27% performance of the annual figure of Shs 12,119,841,000 by the end of Q1. This under performance in cumulative receipts is as a result of the following: LRR (5%) and Other Government Transfers (4%) however, Conditional Government Transfers (31%), Discretionary Government Transfers (26%), and External Financing (31%) performed above target. These funds were shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q1, Shs 1,213,426,000 was spent across departments and Lower Local Governments (LLGs) for a number of key activities (Wage of Shs 779,928,000 was spent across the various sectors leaving unspent balance of shs 717,297,000 which was meant for officers who were to be recruited within the financial year; Domestic Development of Shs 39,719,000 was spent leaving unspent balance of Shs 610,026,000 which are grants for capital projects including the seed secondary school whose procurement process by MoES delayed absorption; Non-Wage Recurrent revenue spent was Shs 393,779,000 leaving unspent balance of Shs 445,582,000; External Financing (Donor Development) of Shs 299,390,000 remained unspent by end of Q1. The total unspent balance is shs 2,072,295,000 is mainly grants for capital and other projects/works still under procurement, salaries for staff yet to be recruited, and nonwage for implementation of planned activities. Late disbursement of funds to the district also affected absorption by departments/sectors. Lack of a district service commission and the continuous delays in the recruitment of critical staff in all the departments affected absorption of the budgeted 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>380,111</b>	<b>17,774</b>	<b>5 %</b>
Local Services Tax	45,662	11,039	24 %
Land Fees	6,825	0	0 %
Local Hotel Tax	72,923	0	0 %
Business licenses	0	0	0 %
Other licenses	7,350	0	0 %
Royalties	63,000	0	0 %
Registration of Businesses	36,750	0	0 %
Agency Fees	10,248	950	9 %
Market /Gate Charges	18,900	0	0 %
Other Fees and Charges	5,473	4,971	91 %
Cess on produce	8,400	0	0 %
Miscellaneous receipts/income	104,580	814	1 %
<b>2a.Discretionary Government Transfers</b>	<b>2,530,519</b>	<b>662,967</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	436,582	109,146	25 %
Urban Unconditional Grant (Non-Wage)	29,455	7,364	25 %
District Discretionary Development Equalization Grant	343,133	114,378	33 %
Urban Unconditional Grant (Wage)	180,235	45,059	25 %
District Unconditional Grant (Wage)	1,520,203	380,051	25 %
Urban Discretionary Development Equalization Grant	20,911	6,970	33 %
<b>2b.Conditional Government Transfers</b>	<b>7,439,370</b>	<b>2,270,750</b>	<b>31 %</b>
Sector Conditional Grant (Wage)	4,288,463	1,072,116	25 %
Sector Conditional Grant (Non-Wage)	1,471,737	653,986	44 %
Sector Development Grant	1,294,364	431,455	33 %

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Transitional Development Grant	319,802	96,942	30 %
Pension for Local Governments	53,593	13,398	25 %
Gratuity for Local Governments	11,411	2,853	25 %
<b>2c. Other Government Transfers</b>	<b>802,080</b>	<b>34,841</b>	<b>4 %</b>
Northern Uganda Social Action Fund (NUSAF)	100,000	0	0 %
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	256,018	30,229	12 %
Uganda Women Entrepreneurship Program(UWEP)	50,000	4,611	9 %
Youth Livelihood Programme (YLP)	100,000	0	0 %
Micro Projects under Karamoja Development Programme	36,750	0	0 %
Development Initiative for Northern Uganda (DINU)	254,312	0	0 %
<b>3. External Financing</b>	<b>967,762</b>	<b>299,390</b>	<b>31 %</b>
United Nations Children Fund (UNICEF)	839,000	253,966	30 %
Global Fund for HIV, TB & Malaria	20,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	93,762	45,424	48 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	15,000	0	0 %
<b>Total Revenues shares</b>	<b>12,119,841</b>	<b>3,285,721</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

The actual Q1 cumulative receipt of Locally Raised Revenue is Shs 17,774,000 (5%) of the Planned Shs 380,111,000. This under performance is because a number of revenue sources including Land Fees, Local Hotel Tax, Business Licenses, Market / Gate charges, Royalties, Registration of Businesses, and Cess on Produce did not attract any funding. Miscellaneous receipts/income, Agency Fees, Local Service Tax, and Other Fees and Charges attracted up to 1%, 9%, 24% and 91% respectively

**Cumulative Performance for Central Government Transfers**

The Cumulative Central Government Transfers by end of Q1 stood at Shs 2,933,717 (29%) of the planned shs 9,969,889,000. The over performance in revenue was because of Sector Conditional Grant Nonwage (44%), Sector Development Grant (33%), Transitional Development Grant (30%), District Discretionary Development Equalization Grant (33%), and Urban Discretionary Development Equalization Grant (33%). Target performance (25%) was registered in District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), 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 Q1 stood at Shs. 34,841,000 which is only 4% of the total planned budget of Shs 802,080,000. This under performance was registered in Uganda Road Fund (12%), and Uganda Women Entrepreneurship Program(9%) however, the Northern Uganda Social Action Fund (NUSAF), Support to PLE (UNEB), Youth Livelihood Programme (YLP), Micro Projects under Karamoja Development Programme, and Development Initiative for Northern Uganda (DINU).

**Cumulative Performance for External Financing**

The Cumulative External Financing (donor funds) received by the end of Q1 stood at shs. 299,390,000 which is 31% of the total planned budget of Shs 967,762,000. This over performance was as a result of receipts from UNICEF 30 %, and Global Alliance for Vaccines and Immunization (48%) however no revenue was received under Global Fund for HIV, TB & Malaria, Gesellschaft fur Internationale Zusammenarbeit (GIZ)

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## 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	249,051	28,162	11 %	62,263	28,162	45 %
District Production Services	962,330	14,400	1 %	238,833	14,400	6 %
<b>Sub- Total</b>	<b>1,211,382</b>	<b>42,562</b>	<b>4 %</b>	<b>301,095</b>	<b>42,562</b>	<b>14 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	348,543	19,818	6 %	87,136	19,818	23 %
<b>Sub- Total</b>	<b>348,543</b>	<b>19,818</b>	<b>6 %</b>	<b>87,136</b>	<b>19,818</b>	<b>23 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	34,097	5,904	17 %	8,410	5,904	70 %
<b>Sub- Total</b>	<b>34,097</b>	<b>5,904</b>	<b>17 %</b>	<b>8,410</b>	<b>5,904</b>	<b>70 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,545,864	257,593	10 %	636,466	257,593	40 %
Secondary Education	1,543,876	131,771	9 %	385,969	131,771	34 %
Education & Sports Management and Inspection	279,223	11,235	4 %	69,806	11,235	16 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
<b>Sub- Total</b>	<b>4,373,963</b>	<b>400,599</b>	<b>9 %</b>	<b>1,093,491</b>	<b>400,599</b>	<b>37 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,335,387	247,030	11 %	583,847	247,030	42 %
Health Management and Supervision	19,080	153,395	804 %	4,995	153,395	3071 %
<b>Sub- Total</b>	<b>2,354,467</b>	<b>400,425</b>	<b>17 %</b>	<b>588,842</b>	<b>400,425</b>	<b>68 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	409,118	22,098	5 %	98,787	22,098	22 %
Natural Resources Management	259,376	28,906	11 %	64,844	28,906	45 %
<b>Sub- Total</b>	<b>668,494</b>	<b>51,004</b>	<b>8 %</b>	<b>163,631</b>	<b>51,004</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	662,295	26,854	4 %	165,574	26,854	16 %
<b>Sub- Total</b>	<b>662,295</b>	<b>26,854</b>	<b>4 %</b>	<b>165,574</b>	<b>26,854</b>	<b>16 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,348,351	146,246	11 %	339,888	146,246	43 %
Local Statutory Bodies	553,363	45,326	8 %	137,241	45,326	33 %
Local Government Planning Services	152,688	4,384	3 %	44,509	4,384	10 %
<b>Sub- Total</b>	<b>2,054,402</b>	<b>195,955</b>	<b>10 %</b>	<b>521,638</b>	<b>195,955</b>	<b>38 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	337,367	65,299	19 %	84,481	65,299	77 %
Internal Audit Services	74,832	5,006	7 %	18,458	5,006	27 %

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	<i>Sub- Total</i>	<i>412,199</i>	<i>70,306</i>	<i>17 %</i>	<i>102,938</i>	<i>70,306</i>	<i>68 %</i>
<b>Grand Total</b>		<b>12,119,841</b>	<b>1,213,426</b>	<b>10 %</b>	<b>3,032,755</b>	<b>1,213,426</b>	<b>40 %</b>

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### 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>809,523</b>	<b>187,356</b>	<b>23%</b>	<b>202,381</b>	<b>187,356</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	62,000	15,500	25%	15,500	15,500	100%
District Unconditional Grant (Wage)	512,149	128,037	25%	128,037	128,037	100%
Gratuity for Local Governments	11,411	2,853	25%	2,853	2,853	100%
Locally Raised Revenues	63,978	7,000	11%	15,995	7,000	44%
Multi-Sectoral Transfers to LLGs_NonWage	46,157	5,509	12%	11,539	5,509	48%
Pension for Local Governments	53,593	13,398	25%	13,398	13,398	100%
Urban Unconditional Grant (Wage)	60,235	15,059	25%	15,059	15,059	100%
<b>Development Revenues</b>	<b>538,829</b>	<b>179,605</b>	<b>33%</b>	<b>134,707</b>	<b>179,605</b>	<b>133%</b>
District Discretionary Development Equalization Grant	123,451	41,512	34%	30,863	41,512	135%
Multi-Sectoral Transfers to LLGs_Gou	115,378	47,751	41%	28,844	47,751	166%
Transitional Development Grant	300,000	90,342	30%	75,000	90,342	120%
<b>Total Revenues shares</b>	<b>1,348,351</b>	<b>366,961</b>	<b>27%</b>	<b>337,088</b>	<b>366,961</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	572,384	99,596	17%	143,096	99,596	70%
Non Wage	237,139	33,784	14%	59,285	33,784	57%
<b>Development Expenditure</b>						
Domestic Development	538,829	12,866	2%	137,507	12,866	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,348,351</b>	<b>146,246</b>	<b>11%</b>	<b>339,888</b>	<b>146,246</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>53,977</b>	<b>29%</b>			

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Wage	43,500		
Non Wage	10,477		
<b>Development Balances</b>	<b>166,738</b>	<b>93%</b>	
Domestic Development	166,738		
External Financing	0		
<b>Total Unspent</b>	<b>220,715</b>	<b>60%</b>	

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

Administration department received shs.366,961,000 by the end of Q1 indicating an over performance of 27% which is above the targeted 25%. The reason for over performance is attributed to Multi-Sectoral Transfers to LLGs\_Gou (41%) and Transitional Development (30%). The rest of the revenues performed as per the target for the quarter. The department spent shs. 146,246,000 (11%) of the budget leaving a unspent balance of shs. 220,715,000 (60%).

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

By end of the quarter the department had a unspent balance of shs. 220,715,000 (60%) of which shs. 43,500,000 is wage meant for officers who are yet to be recruited, shs. 10,477,000 is nonwage for planned activities that have been planned for implementation in Q2, and shs. 166,738,000 is development funds meant for capital projects that are still undergoing procurement. Late disbursement of funds also has tended to affect absorption of funds.

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

Staff analysis at all levels to inform request for clearance from MoPS for recruitment conducted; 100% pensioners paid by 28th of every month; 1 monitoring visit/ board of survey visits to all LLGs and service delivery points conducted; 1 LG capacity building plan developed; 7 LLGs implementing government programmes/projects and activities supervised in Q1 of 2021/22FY; 1 advert for procurement of planned investments/works ran; Data on problem animals destruction of crop fields collected, analysed, and processed into useful information to facilitate evidence-based decision making; Payroll and human resource system managed and up to date; 98% staff appraised; 44.3% of LG established posts filled; 100% staff have their salaries paid by 28 day of every month; and Government programmes/projects coordinated



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*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>337,367</b>	<b>72,348</b>	<b>21%</b>	<b>84,342</b>	<b>72,348</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	54,000	13,500	25%	13,500	13,500	100%
District Unconditional Grant (Wage)	152,149	38,037	25%	38,037	38,037	100%
Locally Raised Revenues	53,421	4,774	9%	13,355	4,774	36%
Multi-Sectoral Transfers to LLGs_NonWage	27,215	3,391	12%	6,804	3,391	50%
Urban Unconditional Grant (Wage)	50,582	12,646	25%	12,646	12,646	100%
<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>337,367</b>	<b>72,348</b>	<b>21%</b>	<b>84,342</b>	<b>72,348</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	202,731	46,628	23%	50,683	46,628	92%
Non Wage	134,636	18,671	14%	33,798	18,671	55%
<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>337,367</b>	<b>65,299</b>	<b>19%</b>	<b>84,481</b>	<b>65,299</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,048</b>	<b>10%</b>			
Wage		4,055				
Non Wage		2,994				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,048</b>	<b>10%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance department received a total UGX 72,348,000 out of the planned amount of UGX 337,367,000 for the FY 2021/2022 by the end of quarter one. This indicates an under performance of 21%. The reason for this under performance is Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_NonWage. District unconditional grant (wage), District unconditional grant (non-wage), Urban unconditional grant (non-wage) all hit the target performance (25%) for the quarter. By end of Q1 the total expenditure stood at shs. 65,299,000 (19%) leaving an unspent balance of shs. 7,048,000.

### Reasons for unspent balances on the bank account

A total of UGX 7,048,000 remained unspent by the end of quarter one with wage being shs. 4,055,000 which is for officers who are yet to be recruited and shs. 2,994,000 for planned activities in Q2. Low locally raised revenue base continues to affect implementation of planned activities.

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

Salaries of staff paid for all finance staff; shs. 13,000,000 of Locally raised revenue collected and banked; Procurement of the books of accounts done; Printing, photocopying, scanning and binding services procured; Monthly reconciliation of TSA with Karenga DLG general fund done; Warranting of Q1 funds done; Invoicing of Q1 Warrants done; Submission of Draft of financial statements to the line ministries done; Final accounts submitted to the line ministries.

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*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>549,248</b>	<b>101,843</b>	<b>19%</b>	<b>137,312</b>	<b>101,843</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	205,463	51,366	25%	51,366	51,366	100%
District Unconditional Grant (Wage)	156,074	39,019	25%	39,019	39,019	100%
Locally Raised Revenues	113,736	0	0%	28,434	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	73,975	11,459	15%	18,494	11,459	62%
<b>Development Revenues</b>	<b>4,115</b>	<b>1,263</b>	<b>31%</b>	<b>1,029</b>	<b>1,263</b>	<b>123%</b>
District Discretionary Development Equalization Grant	4,115	1,263	31%	1,029	1,263	123%
<b>Total Revenues shares</b>	<b>553,363</b>	<b>103,107</b>	<b>19%</b>	<b>138,341</b>	<b>103,107</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,074	21,000	13%	39,019	21,000	54%
Non Wage	393,174	23,297	6%	97,193	23,297	24%
<b>Development Expenditure</b>						
Domestic Development	4,115	1,029	25%	1,029	1,029	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>553,363</b>	<b>45,326</b>	<b>8%</b>	<b>137,241</b>	<b>45,326</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>57,546</b>	<b>57%</b>			
Wage		18,019				
Non Wage		39,528				
<b>Development Balances</b>						
		<b>234</b>	<b>19%</b>			
Domestic Development		234				
External Financing		0				
<b>Total Unspent</b>		<b>57,781</b>	<b>56%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received the cumulative out turn of shillings 103,107,000 by end of first quarter compared to the approved annual revenue of shs. 553,363,000 and it reflected under performance of 19%. 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 25%. By end of Q1, the total expenditure stood at shs. 45,326,000 indicating only a 8% performance.

### Reasons for unspent balances on the bank account

A total amount of shs. 57,781,000 remained unspent with wage being shs.18,019,000 which is meant for officers yet to be recruited, and nonwage being shs. 39,528,000 for activity implementation in Q2, and DDEG being shs. 234,000. Late disbursement of funds affected absorption.

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

3 DEC meetings conducted, 1 standing committee conducted, 1 council meeting conducted, monitoring of sector plan implementation conducted, stationery procured, Ex-Gratia for 5 district Councillors paid

## Vote:634 Karenga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>808,522</b>	<b>201,146</b>	<b>25%</b>	<b>202,131</b>	<b>201,146</b>	<b>100%</b>
District Unconditional Grant (Wage)	46,060	11,515	25%	11,515	11,515	100%
Locally Raised Revenues	2,937	0	0%	734	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	651,555	162,889	25%	162,889	162,889	100%
Sector Conditional Grant (Wage)	106,970	26,743	25%	26,743	26,743	100%
<b>Development Revenues</b>	<b>402,859</b>	<b>46,524</b>	<b>12%</b>	<b>100,715</b>	<b>46,524</b>	<b>46%</b>
Multi-Sectoral Transfers to LLGs_Gou	35,900	8,975	25%	8,975	8,975	100%
Other Transfers from Central Government	254,312	0	0%	63,578	0	0%
Sector Development Grant	112,647	37,549	33%	28,162	37,549	133%
<b>Total Revenues shares</b>	<b>1,211,382</b>	<b>247,670</b>	<b>20%</b>	<b>302,845</b>	<b>247,670</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,030	30,187	20%	38,258	30,187	79%
Non Wage	655,492	3,400	1%	162,873	3,400	2%
<b>Development Expenditure</b>						
Domestic Development	402,859	8,975	2%	99,965	8,975	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,211,382</b>	<b>42,562</b>	<b>4%</b>	<b>301,095</b>	<b>42,562</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>167,559</b>	<b>83%</b>			
Wage		8,071				
Non Wage		159,489				
<b>Development Balances</b>		<b>37,549</b>	<b>81%</b>			
Domestic Development		37,549				
External Financing		0				

**Vote:634 Karenga District****Quarter1**

<b>Total Unspent</b>	<b>205,109</b>	<b>83%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received funds at total of shs. 247,670,000 by end of Q1 indication only 20% performance of the approved annual budget of shs. 1,211,382,000. This under performance in revenues was as result of Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_NonWage receiving below the targeted 25%. A total of shs. 42,562,000 was spent on activities as below leaving a unspent balance of shs. 205,109,000. with shs. 8,071,000 being wage for officers yet to be recruited, shs. 159,489,000 is nonwage for implementation of planned activities in Q2, and shs. 37,549,000 is domestic development.

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

Shs. 8,071,000 is wage for officers yet to be recruited, shs. 159,489,000 is nonwage for implementation of planned activities in Q2, and shs. 37,549,000 is domestic development to facilitate implementation of planned activities under development; Late release of funds to the department account; Parish Development Model has not yet kick-started because final implementation guidelines have not been released.

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

7,384 cattle were vaccinated against Foot and Mouth Disease out of the targeted 13,240. Target was not achieved due to the constant cattle raids in the region; One field monitoring of production activities in the district conducted; Salary of Six (6) staff in the department have all been paid

## Vote:634 Karenga District

## Quarter1

*Workplan: Health***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>1,695,521</b>	<b>664,170</b>	<b>39%</b>	<b>423,880</b>	<b>664,170</b>	<b>157%</b>
Locally Raised Revenues	5,874	0	0%	1,469	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,100	200	6%	775	200	26%
Sector Conditional Grant (Non-Wage)	196,840	291,543	148%	49,210	291,543	592%
Sector Conditional Grant (Wage)	1,489,706	372,427	25%	372,427	372,427	100%
<b>Development Revenues</b>	<b>658,947</b>	<b>72,546</b>	<b>11%</b>	<b>164,737</b>	<b>72,546</b>	<b>44%</b>
External Financing	602,503	53,882	9%	150,626	53,882	36%
Multi-Sectoral Transfers to LLGs_Gou	1,800	450	25%	450	450	100%
Sector Development Grant	54,644	18,215	33%	13,661	18,215	133%
<b>Total Revenues shares</b>	<b>2,354,467</b>	<b>736,716</b>	<b>31%</b>	<b>588,617</b>	<b>736,716</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,489,706	111,865	8%	372,427	111,865	30%
Non Wage	205,814	288,110	140%	51,679	288,110	558%
<b>Development Expenditure</b>						
Domestic Development	56,444	450	1%	14,111	450	3%
External Financing	602,503	0	0%	150,626	0	0%
<b>Total Expenditure</b>	<b>2,354,467</b>	<b>400,425</b>	<b>17%</b>	<b>588,842</b>	<b>400,425</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>264,195</b>	<b>40%</b>			
Wage		260,561				
Non Wage		3,633				
<b>Development Balances</b>		<b>72,096</b>	<b>99%</b>			
Domestic Development		18,215				
External Financing		53,882				
<b>Total Unspent</b>		<b>336,291</b>	<b>46%</b>			

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## Vote:634 Karenga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The health department received Ush, 736,716,000 by the end of Q1 indicating 31% of the annual approved budget of Shs. 2,354,467,000. This over performance is attributed to sector conditional grant (non-wage) that performed above the targeted 25%. A total Shs 400,425,000 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 336,291,000 (46%).

### Reasons for unspent balances on the bank account

Shs. 260,561,000 is wage for staffs yet to be recruited, Shs. 3,633,000 is Non-Wage grant meant for implementation of pending activities; Shs 18,215,000 is Domestic Development funds meant for construction of a staff house at Kocholo HCIII; and Shs 53,882,000 is External Financing from UNICEF meant for implementation of planned activities in Q2.

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

(994) outpatients attended to at St. Jude Mission Kapedo HCII in Q1 of FY2021/22; (29) Inpatients attended to at St. Jude Mission Kapedo HCII; (27) deliveries conducted at St. Jude Mission Kapedo HCII; (50) children received pentavalent vaccine in St. Jude Mission Kapedo HCII; (17,825) outpatients visited the government health facilities; (1,173) inpatients admitted/visited government health facilities; (393) deliveries conducted in government health facilities; (611) children immunized with Pentavalent vaccine in all government health facilities; Vehicles and motorcycles engaged in COVID-19 activities maintained; 12 district and district respective COVID-19 taskforce meetings conducted; COVID-19 public health activities in Karenga T/C and other rural growth centers conducted; COVID-19 budget performance report compiled using the PBS; COVID-19 data collection and management conducted; Routine laboratory testing and transportation of samples to nearby Laboratories conducted; staff salaries paid; office stationary procured; fuel procured



## Vote:634 Karenga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,263,298</b>	<b>855,565</b>	<b>26%</b>	<b>815,825</b>	<b>855,565</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	2,937	734	25%	734	734	100%
District Unconditional Grant (Wage)	28,037	7,009	25%	7,009	7,009	100%
Locally Raised Revenues	5,874	0	0%	1,469	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,040	0	0%	1,260	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	524,623	174,874	33%	131,156	174,874	133%
Sector Conditional Grant (Wage)	2,691,787	672,947	25%	672,947	672,947	100%
<b>Development Revenues</b>	<b>1,110,665</b>	<b>448,714</b>	<b>40%</b>	<b>277,666</b>	<b>448,714</b>	<b>162%</b>
External Financing	177,740	138,572	78%	44,435	138,572	312%
Multi-Sectoral Transfers to LLGs_Gou	10,000	2,500	25%	2,500	2,500	100%
Sector Development Grant	922,924	307,641	33%	230,731	307,641	133%
<b>Total Revenues shares</b>	<b>4,373,963</b>	<b>1,304,279</b>	<b>30%</b>	<b>1,093,491</b>	<b>1,304,279</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,719,824	396,373	15%	679,956	396,373	58%
Non Wage	543,474	4,226	1%	135,869	4,226	3%
<b>Development Expenditure</b>						
Domestic Development	932,924	0	0%	233,231	0	0%
External Financing	177,740	0	0%	44,435	0	0%
<b>Total Expenditure</b>	<b>4,373,963</b>	<b>400,599</b>	<b>9%</b>	<b>1,093,491</b>	<b>400,599</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>454,966</b>	<b>53%</b>			
Wage		283,583				
Non Wage		171,383				
<b>Development Balances</b>		<b>448,714</b>	<b>100%</b>			

**Vote:634 Karenga District****Quarter1**

Domestic Development	310,141		
External Financing	138,572		
<b>Total Unspent</b>	<b>903,680</b>	<b>69%</b>	

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

Education department by end of Q1 had received to a total of Shs.1,304,279,000 compared to the annual planned budget of Shs. 4,373,963,000 indicating a performance of 30%. The reason for the over performance because of Sector Conditional Grant (Non-Wage) that performed above the targeted 25%. Other revenues apart from Locally Raised Revenues, Multi-Sectoral Transfers to LLGs\_NonWage, and Other Transfers from Central Government attained target performance. By end of Q1, the department had spent shs. 399,021,000 with wage taking the highest proportion (15%) and nonwage of shs. 4,226 ,000 (1%). The funds were utilized for the implementation of planned activities leaving a unspent balance of shs. 910,689,000.

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

From the unspent funds, shs. 283,583,000 is wage for teachers yet to be recruited, shs. 171,383,000 is nonwage, shs. 310,141,000 is development, and shs. 138,572,000 is external financing majorly from UNICEF. Of the allocated budget to be financed by Local revenue, the department did not receive any money to that effect; late disbursement of funds to the department affected planned implementation of activities in Q1

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

Physical monitoring of all primary schools including the secondary school conducted, report compiled and filed; salaries for primary and secondary school teachers including those at DEO's Office paid; 1 departmental vehicle maintained and in good condition.

## Vote:634 Karenga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>344,068</b>	<b>51,141</b>	<b>15%</b>	<b>86,017</b>	<b>51,141</b>	<b>59%</b>
District Unconditional Grant (Wage)	83,645	20,911	25%	20,911	20,911	100%
Locally Raised Revenues	4,405	0	0%	1,101	0	0%
Other Transfers from Central Government	256,018	30,229	12%	64,004	30,229	47%
<b>Development Revenues</b>	<b>4,475</b>	<b>1,119</b>	<b>25%</b>	<b>1,119</b>	<b>1,119</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,475	1,119	25%	1,119	1,119	100%
<b>Total Revenues shares</b>	<b>348,543</b>	<b>52,259</b>	<b>15%</b>	<b>87,136</b>	<b>52,259</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,645	12,399	15%	20,911	12,399	59%
Non Wage	260,423	6,300	2%	65,106	6,300	10%
<b>Development Expenditure</b>						
Domestic Development	4,475	1,119	25%	1,119	1,119	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>348,543</b>	<b>19,818</b>	<b>6%</b>	<b>87,136</b>	<b>19,818</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,512				
Non Wage		23,929				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,442</b>	<b>62%</b>			

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

Roads and Engineering sector received a cumulative revenue of only Shs 52,259,000 which gives 15% of the approved annual budget of Shs 348,543,000. This under performance was because budget cut from government (URF) and that LRR performed up to 0%. The same was true for other government transfers that also attracted less than the targeted 25%. Target performance was realised in District Unconditional Grant (Wage), and Multi-Sectoral Transfers to LLGs\_Gou A total fund of Shs 19,818,000 was spent on a number of activities within the department and various LLGs leaving a unspent balance of shs. 32,442,000.

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**Vote:634 Karenga District**

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**Quarter1****Reasons for unspent balances on the bank account**

An amount of UgShs. 8,512,000 was meant for salaries for staffs who have not yet been recruited by the end of Q4, shs. 23,929,000 is non-wage for implementation of funding activities.

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

20.6 km routine manual road maintenance conducted; Payment of Staff salaries conducted; Allowances for Roads Committee paid; Bank Charges; Travel Inland facilitated; Printing Services procured, conducted;

## Vote:634 Karenga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>121,436</b>	<b>28,971</b>	<b>24%</b>	<b>30,359</b>	<b>28,971</b>	<b>95%</b>
District Unconditional Grant (Wage)	46,400	11,600	25%	11,600	11,600	100%
Locally Raised Revenues	4,405	0	0%	1,101	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,293	36	3%	323	36	11%
Sector Conditional Grant (Non-Wage)	54,938	13,735	25%	13,735	13,735	100%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
<b>Development Revenues</b>	<b>287,681</b>	<b>104,273</b>	<b>36%</b>	<b>71,920</b>	<b>104,273</b>	<b>145%</b>
External Financing	54,026	27,197	50%	13,506	27,197	201%
Multi-Sectoral Transfers to LLGs_Gou	9,705	2,426	25%	2,426	2,426	100%
Sector Development Grant	204,148	68,049	33%	51,037	68,049	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>409,118</b>	<b>133,244</b>	<b>33%</b>	<b>102,279</b>	<b>133,244</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,800	11,149	18%	11,600	11,149	96%
Non Wage	60,636	8,523	14%	15,267	8,523	56%
<b>Development Expenditure</b>						
Domestic Development	233,655	2,426	1%	58,414	2,426	4%
External Financing	54,026	0	0%	13,506	0	0%
<b>Total Expenditure</b>	<b>409,118</b>	<b>22,098</b>	<b>5%</b>	<b>98,787</b>	<b>22,098</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,051				
Non Wage		5,248				
<b>Development Balances</b>						
Domestic Development		74,650				

**Vote:634 Karenga District****Quarter1**

External Financing	27,197		
<b>Total Unspent</b>	<b>111,146</b>	<b>83%</b>	

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

Water received a cumulative revenue of only Shs 133,244,000 which gives 33% of the approved annual budget (Shs 409,118,000). This over performance is because of the following: External Financing, Sector Development Grant; and Transitional Development Grant. Under performance was realised in; Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_NonWage. A total fund of Shs 22,098,000 was spent on a number of activities within the department leaving a total unspent balance of Shs 111,146,000. (74,650,000 is for development of water system in Kakwanga s/c and 27,197,000 sanitation and hygiene improvement in Kapedo s/c)

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

A total of shs. 111,146,000 is implementation of variuos activities in the sector (shs. 74,650,000 is for development of water system in Kakwanga s/c and shs. 27,197,000 sanitation and hygiene improvement in Kapedo s/c)

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

One DWSCCM meeting conducted, 2 support supervision made, one advocacy meeting done, one report submitted to the MWE.

## Vote:634 Karenga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>244,518</b>	<b>58,802</b>	<b>24%</b>	<b>61,130</b>	<b>58,802</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	10,917	2,729	25%	2,729	2,729	100%
District Unconditional Grant (Wage)	185,000	46,250	25%	46,250	46,250	100%
Locally Raised Revenues	8,810	0	0%	2,203	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	12,892	3,223	25%	3,223	3,223	100%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
<b>Development Revenues</b>	<b>14,857</b>	<b>3,832</b>	<b>26%</b>	<b>3,714</b>	<b>3,832</b>	<b>103%</b>
District Discretionary Development Equalization Grant	2,058	632	31%	514	632	123%
Multi-Sectoral Transfers to LLGs_Gou	12,800	3,200	25%	3,200	3,200	100%
<b>Total Revenues shares</b>	<b>259,376</b>	<b>62,634</b>	<b>24%</b>	<b>64,844</b>	<b>62,634</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	211,400	23,963	11%	52,850	23,963	45%
Non Wage	33,118	1,743	5%	8,280	1,743	21%
<b>Development Expenditure</b>						
Domestic Development	14,857	3,200	22%	3,714	3,200	86%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>259,376</b>	<b>28,906</b>	<b>11%</b>	<b>64,844</b>	<b>28,906</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,096</b>	<b>56%</b>			
Wage		28,887				
Non Wage		4,209				
<b>Development Balances</b>		<b>632</b>	<b>16%</b>			
Domestic Development		632				

**Vote:634 Karenga District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>33,728</b>	<b>54%</b>	

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

Natural Resources Department received a total cumulative fund of Shs 62,634,000 which is up to 24% of the approved revenue estimates of 259,376,000. The reason for under-performance in revenue is because of no allocation registered under; Multi sectoral transfers to LLGs (Non-Wage), and Locally Raised Revenue, there was over performance in Discretionally Development Equalization grant due to over allocation. While District Unconditional Grant (Wage), Urban Unconditional grant (Wage), District unconditional grant (Non-Wage) and Sector Conditional grant performed as expected. A total expenditure of only Shs 28,906,000 was incurred on a number of activities within the department and various LLGs leaving a total unspent balance of up to Shs 33,096,000 (Shs 28,887,000 is the wage for Officers who are yet to be recruited and Shs 4,209,000 for activities yet to be done).

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

Total unspent balance of up to Shs 33,096,000 (Shs 28,887,000 is the wage for Officers who are yet to be recruited and Shs 4,209,000 is for activities yet to be conducted and will be done in the next quarter).

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

One institutional land title processed for Kawalakol Sub County (Sub County Headquarters). Staff salaries paid, Tree species and their acreage mapped in Lokori Sub County and Karenga Town Council, one set of Physical Planning Committee minutes submitted to Moroto regional lands office, Budget conference in Gulu attended, one quarterly report prepared.



## Vote:634 Karenga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>519,296</b>	<b>58,830</b>	<b>11%</b>	<b>129,824</b>	<b>58,830</b>	<b>45%</b>
District Unconditional Grant (Wage)	181,854	45,464	25%	45,464	45,464	100%
Locally Raised Revenues	8,810	0	0%	2,203	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,860	250	3%	1,965	250	13%
Other Transfers from Central Government	286,750	4,611	2%	71,688	4,611	6%
Sector Conditional Grant (Non-Wage)	19,022	4,756	25%	4,756	4,756	100%
Urban Unconditional Grant (Wage)	15,000	3,750	25%	3,750	3,750	100%
<b>Development Revenues</b>	<b>142,998</b>	<b>85,983</b>	<b>60%</b>	<b>35,750</b>	<b>85,983</b>	<b>241%</b>
District Discretionary Development Equalization Grant	2,058	632	31%	514	632	123%
External Financing	118,492	79,739	67%	29,623	79,739	269%
Multi-Sectoral Transfers to LLGs_Gou	22,448	5,612	25%	5,612	5,612	100%
<b>Total Revenues shares</b>	<b>662,295</b>	<b>144,813</b>	<b>22%</b>	<b>165,574</b>	<b>144,813</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	196,854	18,042	9%	49,214	18,042	37%
Non Wage	322,442	2,750	1%	80,611	2,750	3%
<b>Development Expenditure</b>						
Domestic Development	24,506	6,062	25%	6,126	6,062	99%
External Financing	118,492	0	0%	29,623	0	0%
<b>Total Expenditure</b>	<b>662,295</b>	<b>26,854</b>	<b>4%</b>	<b>165,574</b>	<b>26,854</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,038</b>	<b>65%</b>			
Wage		31,171				
Non Wage		6,867				
<b>Development Balances</b>		<b>79,921</b>	<b>93%</b>			

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Domestic Development	182		
External Financing	79,739		
<b>Total Unspent</b>	<b>117,959</b>	<b>81%</b>	

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

Community based department received a cumulative revenue of 114,813,000 out of the annual planned budget of Shs 662,295,000 showing an underperformance of 22%. The reasons for this under performances are as follows: ☐ Other Transfers from Central Government was at 2% , Multi sectoral allocation to LLGs at performed 3% LRR release was only 0%. those that performed according to the target ( 25%) included Multi sectoral tranfers to LLGs\_GOU .District unconditional grant (Wage), sector conditional grant(None wage) and Urban unconditional grant (Wage).those that over performed included external financing (UNICEF) at 67%District Discretionary Development Equalisation grant at 31%

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

Community based department spent only Shs 26,854 ,000 leaving a total unspent balance of Shs 117,959,000 .(Shs 31,171,000 is wage for Officer ☐s who are yet to be recruited, Shs 6,867,000 is none wage, and shs. 182,000 is funds meant for domestic development.79,739,000 from external financing. delayed releases of funds for activity implementation and also delay in opening of the UNICEF district account delayed the accessibility of funds for implementation.

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

36 child related cases (5 on defilement, 27 and child neglect and 2 on child to child sex) 4 of the 5 under defilement are already in court while one is still in the run, the 2 on child sex settled together, 1 quarterly youth council meeting conducted at the District headquarters, 1 quarterly disability Council meeting held at the District Headquarters, Organisations including Andre Foods International, SCIUG, World Vision and MANA registered, one Quarterly Women Council meetings conducted at the District Headquarters, one child (girl) lost and found in Karenga Town Council re integrated with her family in Kaabong Town Council Kaabong District and another lost and found in Kaabong District reintegrated with her family in Sangar Sub County, departmental staff salaries paid, stationaries and airtime for communication purchased, mock assessment done, the departmental accountant facilitated to the bank and other departmental activities coordinated

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## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,701</b>	<b>32,489</b>	<b>26%</b>	<b>31,175</b>	<b>32,489</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	33,000	8,250	25%	8,250	8,250	100%
District Unconditional Grant (Wage)	84,504	21,126	25%	21,126	21,126	100%
Locally Raised Revenues	6,747	3,000	44%	1,687	3,000	178%
Multi-Sectoral Transfers to LLGs_NonWage	450	113	25%	113	113	100%
<b>Development Revenues</b>	<b>27,987</b>	<b>3,559</b>	<b>13%</b>	<b>6,997</b>	<b>3,559</b>	<b>51%</b>
District Discretionary Development Equalization Grant	5,487	1,684	31%	1,372	1,684	123%
External Financing	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,500	1,875	25%	1,875	1,875	100%
<b>Total Revenues shares</b>	<b>152,688</b>	<b>36,048</b>	<b>24%</b>	<b>38,172</b>	<b>36,048</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,504	2,396	3%	21,126	2,396	11%
Non Wage	40,197	113	0%	16,387	113	1%
<b>Development Expenditure</b>						
Domestic Development	12,987	1,875	14%	3,247	1,875	58%
External Financing	15,000	0	0%	3,750	0	0%
<b>Total Expenditure</b>	<b>152,688</b>	<b>4,384</b>	<b>3%</b>	<b>44,509</b>	<b>4,384</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,980</b>	<b>92%</b>			
Wage		18,730				
Non Wage		11,250				
<b>Development Balances</b>		<b>1,684</b>	<b>47%</b>			
Domestic Development		1,684				
External Financing		0				
<b>Total Unspent</b>		<b>31,664</b>	<b>88%</b>			

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

The department received a cumulative outturn of Shs 36,048,000 in Q1 compared to the approved annual revenue of Shs 152,688,000 and it reflected an under performance of only 24% compared to the target of 25%. The reason for this under performance is because of external financing not realised as planned during the quarter. Target performance (25%) was realised in District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), and Multi-Sectoral Transfers to LLGs\_NonWage. Over performance (44%) was registered in local revenue. The total expenditure by end of Q1 stood at shs. 4,384,000 (3%).

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

The department had a cumulative total unspent balance of Shs 31,664,000 (88%). From the unspent balances, shs 18,730,000 is wage for Officers who are yet to be recruited, Shs 11,250,000 is Non-wage grant for planning functions, and shs. 1,684,000 is development funds for monitoring and evaluation of sector plans..

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

3Technical Planning Committee meetings (TPC) conducted by end of Q1 of 2021/22FY; 1 Local Government five-year Strategic Plan for statistics developed, approved, and shared with the Uganda Bureau of Statistics; 1 Local Government Development Plan III draft developed and shared with the National Planning Authority for review; Staff salary for Economist at Town Council paid

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## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,832</b>	<b>18,521</b>	<b>25%</b>	<b>18,708</b>	<b>18,521</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	12,430	3,108	25%	3,108	3,108	100%
District Unconditional Grant (Wage)	35,037	8,759	25%	8,759	8,759	100%
Locally Raised Revenues	11,747	3,000	26%	2,937	3,000	102%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	250	13%	500	250	50%
Urban Unconditional Grant (Wage)	13,618	3,404	25%	3,404	3,404	100%
<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>74,832</b>	<b>18,521</b>	<b>25%</b>	<b>18,708</b>	<b>18,521</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,655	4,006	8%	12,164	4,006	33%
Non Wage	26,177	1,000	4%	6,294	1,000	16%
<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>74,832</b>	<b>5,006</b>	<b>7%</b>	<b>18,458</b>	<b>5,006</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,157				
Non Wage		5,358				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,515</b>	<b>73%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Internal Audit received Shs 18,521,000 by the end of Q1 indicating a target performance of 25% compared to the annual approved estimate of Shs 74,832,000. Under performance (13%) was registered in Multi-Sectoral Transfers to LLGs\_NonWage. Target performance was realised in District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), and Urban Unconditional Grant (Wage) with above target performance realised in Locally Raised Revenues. The total expenditure by the end of Q1 was only 5,006 ,000 (7%) leaving a total unspent balance of Shs 13,515,000.

### Reasons for unspent balances on the bank account

The total unspent balance of Shs 13,515,000 (Shs 8,157,000 is wage for officers who are yet to be recruited, Shs 5,358,000 is Nonwage grant for implementation of the pending activities in the subsequent quarter.

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

Internal Department Audit conducted and report compiled; salary for one staff paid

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<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>27,227</b>	<b>5,404</b>	<b>20%</b>	<b>6,807</b>	<b>5,404</b>	<b>79%</b>
District Unconditional Grant (Wage)	9,294	2,324	25%	2,324	2,324	100%
Locally Raised Revenues	2,937	0	0%	734	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,130	114	4%	783	114	15%
Sector Conditional Grant (Non-Wage)	11,866	2,967	25%	2,967	2,967	100%
<b>Development Revenues</b>	<b>6,870</b>	<b>1,717</b>	<b>25%</b>	<b>1,717</b>	<b>1,717</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,870	1,717	25%	1,717	1,717	100%
<b>Total Revenues shares</b>	<b>34,097</b>	<b>7,122</b>	<b>21%</b>	<b>8,524</b>	<b>7,122</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,294	2,324	25%	2,324	2,324	100%
Non Wage	17,933	1,863	10%	4,369	1,863	43%
<b>Development Expenditure</b>						
Domestic Development	6,870	1,717	25%	1,717	1,717	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,097</b>	<b>5,904</b>	<b>17%</b>	<b>8,410</b>	<b>5,904</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,218</b>	<b>23%</b>			
Wage		0				
Non Wage		1,218				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,218</b>	<b>17%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received only Shs 7,122,000 out of its annual planned figure of Shs 34,097,000 indicating underperformance of only 23%. This under performance has been because of under allocation in Multi-sectorial Transfers to LLGs - Non Wage - Gou. Total funds amounting to Shs 5,904,000 was spent on a number of activities within the department and LLGs leaving unspent balance of Shs 1,218,000 which is non-wage for activities to be implemented in quarter two. The delayed activities have been re-planned for Q2

### Reasons for unspent balances on the bank account

The unspent balance of shs 1,218 ,000 will be utilized for implementation of planned activities in Q2 of the FY2021/2022. The unspent balance is brought out by the lack of timely declarations.

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

Staff Salaries paid,1 Radio talk show conducted in Pol FM in Kitgum; (493) Businesses inspected in all Sub Counties in the District for compliance to the law; (4) Businesses assisted in business registration in the District; (4) New tourist sites identified and registered in the Karenga District; (4) Cooperative groups supervised in Karenga Kapedo and kawalakol Sub County; (2) cooperatives assisted in the registration in Lobalangit and Kawalakol sub counties; (1) Tourism promotion activities zoned and mainstreamed in the District; (24) detailed registers filed for all the tourist facilities like lodges, restaurants, hotels existing in the district; (4) New tourist sites identified and registered in District.



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### 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:	Administration staff salaries paid for the financial year; Gratuity and pensions paid; Travel inland facilitated; Government programmes/projects coordinated; Quarterly performance reports submitted	Salaries for staff paid, pension for retired civil servants paid, Government programmes/projects coordinated, Quarterly performance report submitted			Salaries for staff paid, pension for retired civil servants paid, Government programmes/projects coordinated, Quarterly performance report submitted
211101 General Staff Salaries	572,384	99,596	17 %		99,596
212102 Pension for General Civil Service	53,593	10,379	19 %		10,379
213001 Medical expenses (To employees)	800	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
213004 Gratuity Expenses	11,411	0	0 %		0
221001 Advertising and Public Relations	1,000	250	25 %		250
221002 Workshops and Seminars	2,000	500	25 %		500
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		1,250
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	3,000	750	25 %		750
222003 Information and communications technology (ICT)	4,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	17,388	4,247	24 %		4,247
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	8,000	2,000	25 %		2,000
Wage Rect:	572,384	99,596	17 %		99,596
Non Wage Rect:	119,192	22,126	19 %		22,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	691,576	121,722	18 %		121,722

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## Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed recruitment has affected absorption of all the wage planned for the department; late disbursements affected timely implementation of planned activities hence balances in the account.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60%) LG established posts filled	(44.3%) of LG establish posts filled		()	(44.3%)of LG establish posts filled
%age of staff appraised	(100%) Staff appraised	(98%) staff appraised		()	(98%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) staff have their salaries paid by 28 day of every month	(100%) staff have their salaries paid by 28 day of every month		()	(100%)staff have their salaries paid by 28 day of every month
%age of pensioners paid by 28th of every month	(100%) pensioners paid by 28th day of every month	(100%) pensioners paid by 28th of every month		()	(100%)pensioners paid by 28th of every month
Non Standard Outputs:	N/A	Staff analysis at all levels to inform request for clearance by MoPS conducted			Staff analysis at all levels to inform request for clearance by MoPS conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	6,000	1,095	18 %		1,095
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,845	18 %		1,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,845	18 %		1,845
Reasons for over/under performance:	Late disbursement of funds meant to facilitate activity implementation in Q1				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Capacity building sessions on areas of poor performance identified from the national performance assessment	(0) capacity building sessions on areas of poor performance identified from the national performance assessment		()	(0)capacity building sessions on areas of poor performance identified from the national performance assessment
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and plan available	(1) LG capacity building plan developed and approved		()	(1)LG capacity building plan developed and approved
Non Standard Outputs:	NA				
221003 Staff Training	13,717	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,717	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,717	0	0 %	0
Reasons for over/under performance:	Delayed identification and documentation of capacity needs by some departments affected timely implementation of capacity building activities, Non functionality of the training committee also affected timely implementation.			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	10 LLGs implementing government programmes/projects and activities supervised in the 2021/22FY	7 LLGs implementing government programmes/projects and activities supervised in Q1 of 2021/22FY		7 LLGs implementing government programmes/projects and activities supervised in Q1 of 2021/22FY
221014 Bank Charges and other Bank related costs	280	0	0 %	0
222001 Telecommunications	347	0	0 %	0
227001 Travel inland	3,373	843	25 %	843
227004 Fuel, Lubricants and Oils	2,426	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,426	843	13 %	843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,426	843	13 %	843
Reasons for over/under performance:	Low locally raised revenue realized for this output area led to under performance			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Public information processed, analysed, and disseminated to members of the community in Karenga District	Activity not conducted		Activity not conducted
221011 Printing, Stationery, Photocopying and Binding	4,280	0	0 %	0
227001 Travel inland	5,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	No LRR attracted to facilitate implementation of activities under this output area			
<b>Output : 138106 Office Support services</b>				
N/A				

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Non Standard Outputs:	Office support services conducted	Office support service activities conducted		Office support service activities conducted
222001 Telecommunications	3,369	842	25 %	842
224004 Cleaning and Sanitation	201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,570	842	24 %	842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,570	842	24 %	842
Reasons for over/under performance: LRR realised ensured there was target performance in this output area				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
N/A				
Non Standard Outputs:	Registration of births, deaths, and marriages conducted in Karenga District	Not conducted		Not conducted
221011 Printing, Stationery, Photocopying and Binding	1,053	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,353	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,353	0	0 %	0
Reasons for over/under performance: No LRR realised to facilitate implementation of activities under this output area				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Monitoring visits conducted	(1) monitoring visit/ board of survey visits to all LLGs and service delivery points conducted	( )	(1) monitoring visit/ board of survey visits to all LLGs and service delivery points conducted
No. of monitoring reports generated	(4) monitoring reports generated and filed	(1) monitoring report generated and filed	( )	(1) monitoring report generated and filed
Non Standard Outputs:		Departmental assets and facilities maintained		Departmental assets and facilities maintained
228003 Maintenance – Machinery, Equipment & Furniture	20,000	864	4 %	864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	864	4 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	864	4 %	864
Reasons for over/under performance: Low funding as a result of low revenue base affected implementation of activities under this output area				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				

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N/A				
Non Standard Outputs:	Payroll and human resource system managed and up to date	Payroll and human resource system managed and up to date		Payroll and human resource system managed and up to date
221011 Printing, Stationery, Photocopying and Binding	1,765	200	11 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,765	200	11 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,765	200	11 %	200
Reasons for over/under performance:	Delayed disbursement of funds affected target implementation			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) staff trained in records management in Karenga District	(100%) of staff under records trained in records management	( )	(100%)of staff under records trained in records management
Non Standard Outputs:		Staff records and files kept in good condition		Staff records and files kept in good condition
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	2,500	510	20 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	510	13 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	510	13 %	510
Reasons for over/under performance:	Delayed disbursement of funds affected target implementation			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Data collected, analysed, and processed into useful information to facilitate evidence-based decision making	Data collected, analysed, and processed into useful information to facilitate evidence-based decision making		Data collected, analysed, and processed into useful information to facilitate evidence-based decision making
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,176	294	25 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,176	544	25 %	544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,176	544	25 %	544
Reasons for over/under performance:	LRR realised led to attainment of target performance in this output area			

## Vote:634 Karenga District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Procurement services conducted according to the procurement plan of the district for the 2021/22FY	Procurement services conducted according to the procurement plan of the district for the 2021/22FY; 1 advert for procurement of planned nvestments/works ran			Procurement services conducted according to the procurement plan of the district for the 2021/22FY; 1 advert for procurement of planned investments/works ran
221001 Advertising and Public Relations	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
228004 Maintenance – Other	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	500	4 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	500	4 %		500
Reasons for over/under performance:	Late disbursement of funds affected implementation of planned activities; low funding to the department is also a major constraint to activity implementation under this output area				
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) computers, printers and sets of office furniture purchased by end of Q1 of FY2021/22		(0)	(0)computers, printers and sets of office furniture purchased by end of Q1 of FY2021/22
No. of existing administrative buildings rehabilitated	(0) N/A	(0) existing administrative buildings rehabilitated by end of Q1 of FY2021/22		(0)	(0)existing administrative buildings rehabilitated by end of Q1 of FY2021/22
No. of solar panels purchased and installed	(1) Solar power installed in the farmers hall in Lokori S/C	(0) solar panels purchased and installed by end of Q1 of FY2021/22		(0)	(0)solar panels purchased and installed by end of Q1 of FY2021/22
No. of administrative buildings constructed	(3) Administrative buildings (Offices) constructed in Karenga S/C, Kakwanga, and Kapedo in the 2021/22FY	(0) administrative buildings (Offices) constructed in Karenga S/C, Kakwanga, and Kapedo by end of Q1 of FY2021/22		(0)	(0)administrative buildings (Offices) constructed in Karenga S/C, Kakwanga, and Kapedo by end of Q1 of FY2021/22

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## Quarter1

No. of vehicles purchased	(0) N/A	(0) vehicles purchased by the department	(0)	(0)vehicles purchased by the department
No. of motorcycles purchased	(0) N/A	(0) motorcycles purchased by the department	(0)	(0)motorcycles purchased by the department
Non Standard Outputs:	Latrines constructed in Kakwanga, Kapedo, and Kocholo HCIII Kawalakol			
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
312101 Non-Residential Buildings	394,734	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,734	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,734	0	0 %	0
Reasons for over/under performance:	Delayed procurement process for supplies and works affected absorption of funds disbursed for development in Q1			
<i>Total For Administration : Wage Rect:</i>	<i>572,384</i>	<i>99,596</i>	<i>17 %</i>	<i>99,596</i>
<i>Non-Wage Reccurent:</i>	<i>190,982</i>	<i>28,274</i>	<i>15 %</i>	<i>28,274</i>
<i>GoU Dev:</i>	<i>423,451</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>1,186,817</i>	<i>127,870</i>	<i>10.8 %</i>	<i>127,870</i>

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2021-03-24) The Warranting of the following: 1. Wage 2.Non Wage 3.Pension and Gratuity 4. DDEG (Development) 5.Locally Raised Revenues	() -Salaries for staff paid for all finance staff.	()		()-Salaries for staff paid for all finance staff.
Non Standard Outputs:	NA				
211101 General Staff Salaries	202,731	46,628	23 %		46,628
Wage Rect:	202,731	46,628	23 %		46,628
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,731	46,628	23 %		46,628
Reasons for over/under performance:	-Some of the positions in the department are not yet filled thus under performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2) Locally Raised revenues Collected	(13000000) -Locally raised revenue collected and banked.	()		(13000000)-Locally raised revenue collected and banked.
Value of Hotel Tax Collected	(4) Quarterly reports on hotel/Lodge Tax in place	(0) N/A	()		(0)N/A
Non Standard Outputs:		N/A			N/A
213001 Medical expenses (To employees)	5,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,643	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	514	21 %		514
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,143	514	3 %		514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,143	514	3 %		514
Reasons for over/under performance:	-The low local revenue collected in quarter one affected the implementation of the planned activities.				
Output : 148103 Budgeting and Planning Services					
N/A					



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Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: -Low locally raised revenue led to prioritisation of other critical output areas.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	N/A			
226002 Licenses	4,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance: -No locally raised revenue realised under this output area.				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
Non Standard Outputs:	-Procurement of the books of accounts done. -Printing, photocopying, scanning and binding done.		N/A	-Procurement of the books of accounts done. -Printing, photocopying, scanning and binding done.
221007 Books, Periodicals & Newspapers	2,278	2,278	100 %	2,278
221011 Printing, Stationery, Photocopying and Binding	4,000	1,982	50 %	1,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,278	4,260	68 %	4,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,278	4,260	68 %	4,260
Reasons for over/under performance: -The procurement of the books of accounts was done at once to cover the entire financial year.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				

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Non Standard Outputs:		-Monthly reconciliation of TSA with Karenga DLG general fund done. -Warranting of Q1 funds done. -Invoicing of Q1 Warrants done. -Three months salaries warranted and invoiced. -Three months salaries paid.		N/A	-Monthly reconciliation of TSA with Karenga DLG general fund done. -Warranting of Q1 funds done. -Invoicing of Q1 Warrants done. -Three months salaries warranted and invoiced. -Three months salaries paid.	
221016	IFMS Recurrent costs	30,000	7,500	25 %		7,500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	30,000	7,500	25 %		7,500
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	30,000	7,500	25 %		7,500
Reasons for over/under performance:		N/A				
Output : 148107 Sector Capacity Development						
N/A						
Non Standard Outputs:		N/A		N/A	N/A	
221003	Staff Training	5,000	0	0 %		0
222001	Telecommunications	5,000	0	0 %		0
227001	Travel inland	5,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	15,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	15,000	0	0 %		0
Reasons for over/under performance:		-Planned activities for the quarter were not done				
Output : 148108 Sector Management and Monitoring						
N/A						

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Non Standard Outputs:	-Payee returns filed to URA. -Submission of Draft of financial statements to the line ministries done. -Final accounts submitted to the line ministries. -Travel to the Bank to cash cheques done -Travel to the bank to pick financial statements done. -Cheque books collected from the bank. -Bank charges paid. -Books of Accounts Procured. -Printing, photocopying and purchase of stationery done.		N/A	-Payee returns filed to URA. -Submission of Draft of financial statements to the line ministries done. -Final accounts submitted to the line ministries. -Travel to the Bank to cash cheques done -Travel to the bank to pick financial statements done. -Cheque books collected from the bank. -Bank charges paid. -Books of Accounts Procured. -Printing, photocopying and purchase of stationery done.
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	10,000	2,626	26 %	2,626
228003 Maintenance – Machinery, Equipment & Furniture	2,000	380	19 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,006	21 %	3,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,006	21 %	3,006
Reasons for over/under performance:	-Some of the planned activities for the quarter were not done thus a slight under performance.			
Total For Finance : Wage Rect:	202,731	46,628	23 %	46,628
Non-Wage Reccurent:	107,421	15,280	14 %	15,280
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	310,152	61,908	20.0 %	61,908

## Vote:634 Karenga District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	council meeting conducted, business committee meeting conducted, office stationery procured, Telecommunication services procured, medical expenses planned for , burial expenses planned for, small office equipment procured, Cleaning and Maintenance of the office, ex-gratia for district councillors paid, allowance for district councillors paid, travel inland paid	Council Meetings Conducted; Office Stationery procured; 1 Quarterly report prepared			Conduct Council Meetings; Procure Office Stationery; Compile 1 Quarterly report
211101 General Staff Salaries	156,074	21,000	13 %		21,000
211103 Allowances (Incl. Casuals, Temporary)	213,393	5,705	3 %		5,705
213001 Medical expenses (To employees)	2,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
222003 Information and communications technology (ICT)	1,600	0	0 %		0
227001 Travel inland	6,000	260	4 %		260
227004 Fuel, Lubricants and Oils	1,311	0	0 %		0
228002 Maintenance - Vehicles	1,571	0	0 %		0
Wage Rect:	156,074	21,000	13 %		21,000
Non Wage Rect:	236,775	5,965	3 %		5,965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	392,849	26,965	7 %		26,965
Reasons for over/under performance: Late releases of funds affected planned activity implementation					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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Non Standard Outputs:	4 contracts committee meetings conducted, office stationery procured,	Not conducted			Not conducted
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,000	0	0 %	0	
Reasons for over/under performance:	Late release of funds				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	district service commission meetings conducted, Office stationery Procured, Refreshments and meals procured	Not conducted			Not conducted
211103 Allowances (Incl. Casuals, Temporary)	7,600	0	0 %	0	
221002 Workshops and Seminars	804	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,204	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	9,204	0	0 %	0	
Reasons for over/under performance:	District had no District Service Commission constituted to conduct recruitment of staffs				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(8) Land applications (registration, renewal, lease extensions) cleared	(0) land applications (registration, renewal, lease extensions) cleared	( )	(0)land applications (registration, renewal, lease extensions) cleared	
No. of Land board meetings	(4) Land board meeting conducted, Stationery procured, Refreshments and Meals Procured	(0) Land board meetings conducted	( )	(0) Land board meetings conducted	
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	4,800	0	0 %	0	
221002 Workshops and Seminars	600	0	0 %	0	

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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	District land board constituted with orientation due to take place in the subsequent quarter; the district has been reliant on that of Kaabong District			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed per LG,	(0) Auditor Generals queries reviewed per LG	( )	(0)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) Quarterly LGPAC meetings conducted, Refreshment and Meals procured	(0) LG PAC reports discussed by Council	( )	(0)LG PAC reports discussed by Council
Non Standard Outputs:	Quarterly LGPAC Meetings conducted, Meals and Refreshments procured, office stationery procured	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	4,600	0	0 %	0
221003 Staff Training	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Members of the LG PAC yet to be oriented			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Travel in land Conducted, Office station procured, Airtime procured	(1) minutes of Council meetings with relevant resolutions	( )	(1)minutes of Council meetings with relevant resolutions
Non Standard Outputs:	N/A	Conduct monitoring of sectoral plan implementation in the district		Conduct monitoring of sectoral plan implementation in the district
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	14,115	1,029	7 %	1,029
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500

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228002 Maintenance - Vehicles	4,400	639	15 %	639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	3,139	13 %	3,139
Gou Dev:	4,115	1,029	25 %	1,029
External Financing:	0	0	0 %	0
Total:	29,115	4,168	14 %	4,168
Reasons for over/under performance: Late releases of funds to the department				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Standing Committee Meeting conducted, Stationery Procured, Meals and Refreshments Procured	1 standing committee conducted; Office stationery procured		Conduct 1 standing committee; Office stationery procured
211103 Allowances (Incl. Casuals, Temporary)	28,070	5,873	21 %	5,873
221002 Workshops and Seminars	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,750	0	0 %	0
222001 Telecommunications	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,220	5,873	18 %	5,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,220	5,873	18 %	5,873
Reasons for over/under performance: Late releases of funds to facilitate implementation of planned activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>156,074</i>	<i>21,000</i>	<i>13 %</i>	<i>21,000</i>
<i>Non-Wage Reccurent:</i>	<i>319,199</i>	<i>14,977</i>	<i>5 %</i>	<i>14,977</i>
<i>GoU Dev:</i>	<i>4,115</i>	<i>1,029</i>	<i>25 %</i>	<i>1,029</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>479,388</i>	<i>37,006</i>	<i>7.7 %</i>	<i>37,006</i>

**Vote:634 Karenga District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salaries paid, extension services conducted	Salaries of extension workers paid crop yield assessment Enforcement of fisheries regulations in open markets Crop pests and disease surveillance			Salaries of extension workers paid crop yield assessment Enforcement of fisheries regulations in open markets Crop pests and disease surveillance
211101 General Staff Salaries	106,970	16,687	16 %		16,687
211103 Allowances (Incl. Casuals, Temporary)	10,563	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	295	8 %		295
222001 Telecommunications	3,000	480	16 %		480
222003 Information and communications technology (ICT)	937	0	0 %		0
227004 Fuel, Lubricants and Oils	7,000	200	3 %		200
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	106,970	16,687	16 %		16,687
Non Wage Rect:	30,000	975	3 %		975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,970	17,662	13 %		17,662
Reasons for over/under performance:	Late release of funds to the departmental accounts; Under staffing in the department (operating at 18%); Insecurity due to cattle raids conducted by cattle rustlers				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					



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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	Monitoring of agricultural extension activities conducted in all sub counties by the District Executive Committee and selected technical heads of Departments	Monitoring of agricultural extension activities conducted in all sub counties by the District Executive Committee and only selected technical heads of Departments	
227001	Travel inland	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:		Target performance realised in this output area			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		2 farmer groups to be formed per parish in the whole district			
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		demonstration sites established, monitoring of the extension services be conducted at the sub county levels			
263367	Sector Conditional Grant (Non-Wage)	15,400	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,400	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1 plant clinic constructed at kakwanga sub county, Kakwanga parishspace for technical staff created, plant and animals samples tested	Procurement process is ongoing		Procurement process is ongoing
281504 Monitoring, Supervision & Appraisal of capital works	3,781	0	0 %	0
312101 Non-Residential Buildings	46,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,781	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,781	0	0 %	0
Reasons for over/under performance: Delays in the procurement of works affected absorption of the quarterly release				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	4000 livestock vaccinated against epidemic diseases like FMD, CBPP in cattle, Rabies in dogs and NCD in poultry throughout the district	Livestock vaccination against foot and mouth disease Livestock disease surveillance in cattle kraals		Livestock vaccination against foot and mouth disease Livestock disease surveillance in cattle kraals
227001 Travel inland	2,000	900	45 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	900	45 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	900	45 %	900
Reasons for over/under performance: Outbreak of African swine fever (ASF) necessitated surveillance to be carried out all sub counties hence over performance				

**Vote:634 Karenga District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018204 Fisheries regulation</b>					
N/A					
N/A					
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
N/A					
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	collection of information regarding crops in the all district. data collected analyzed and stored for future use,				
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					

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No. of tsetse traps deployed and maintained	() 4 surveillance trips made to know the occurrence of the tsetse along the roads and the animals pathways	()	()	()	
Non Standard Outputs:	4 surveillance trips made to know the occurrence of the tsetse along the roads and the animals pathways				
227001 Travel inland		3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	2 district staffs salaries paid, and 6 motor cycles maintained of the vehicle, motor cycles maintained	Salaries for staff (SAO & FO) for all the three months of Q1 processed and paid		Processing and payment of salaries for staff (SAO & FO) for all the three months of Q1	
211101 General Staff Salaries		46,060	13,500	29 %	13,500
227001 Travel inland		3,062	0	0 %	0
Wage Rect:		46,060	13,500	29 %	13,500
Non Wage Rect:		3,062	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		49,122	13,500	27 %	13,500
Reasons for over/under performance: Target performance achieved in this output area					
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
N/A					
Non Standard Outputs:	37 parishes establish parish model, 1 grinding mill repaired in Sangar sub county, Kumet Parish, Laptops,procured	Implementation of PDM not yet started but awareness creation/sensitization already done to district council		Implementation of PDM not yet started but awareness creation/sensitization already done to district council	
263104 Transfers to other govt. units (Current)		580,530	0	0 %	0

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263370	Sector Development Grant	62,866	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	580,530	0	0 %	0
	Gou Dev:	62,866	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	643,396	0	0 %	0
Reasons for over/under performance:		Final guidelines on implementation of parish development model (PDM) have not yet been released ; The District Service Commission has not yet conducted recruitment of parish chiefs to fill up the gaps			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1 Police Post constructed in Lokori Sub county,Opotpot Parish	Construction of police post on-going in Lokori S/C under DINU/GOU Project	Construction of police post on-going in Lokori S/C under DINU/GOU Project	
312101	Non-Residential Buildings	254,312	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	254,312	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	254,312	0	0 %	0
Reasons for over/under performance:		Funds are not sent to the district but contracted out by GOU following EU guidelines; Funds for monitoring of the project not availed to district stakeholders			
Total For Production and Marketing : Wage Rect:		153,030	30,187	20 %	30,187
Non-Wage Reccurent:		654,492	4,375	1 %	4,375
GoU Dev:		366,959	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,174,482	34,562	2.9 %	34,562

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public health promotion activities on Malaria, TB, and HIV/AIDS conducted.	DHT members supported to undertake orientation of VHTs on COVID-19			DHT members supported to undertake orientation of VHTs on COVID-19
		VHT focal person and VHT supervisors supported to do periodic monitoring and supervision of VHTs undertaking the surveillance and sensitization			VHT focal person and VHT supervisors supported to do periodic monitoring and supervision of VHTs undertaking the surveillance and sensitization
		Allowances for VHTs engaged in surveillance and door-to-door sensitization paid			Allowances for VHTs engaged in surveillance and door-to-door sensitization paid
		1 radio talk show on COVID-19 comprising of a VHT conducted			1 radio talk show on COVID-19 comprising of a VHT conducted
		Weekly COVID-19 Village Taskforce coordination meetings allowances paid			Weekly COVID-19 Village Taskforce coordination meetings allowances paid
211103 Allowances (Incl. Casuals, Temporary)	0	91,200	0 %		91,200
282101 Donations	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	91,200	0 %		91,200
Gou Dev:	0	0	0 %		0
External Financing:	20,000	0	0 %		0
Total:	20,000	91,200	456 %		91,200
Reasons for over/under performance:	The district received supplementary COVID-19 funding up to a tune of shillings 91,000,000. shs. 68,400,000 was meant for VHTs and shs. 22,800,000 was for the Village COVID-19 Task Forces				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		Sensitization campaigns on public health promotion conducted in all S/Cs and TCs in the district	Sensitization of communities on Child Health Days conducted in all LLGs in the district		Sensitization of communities on Child Health Days conducted in all LLGs in the district
			Sensitization of communities on COVID-19 conducted in all LLGs		Sensitization of communities on COVID-19 conducted in all LLGs
222001	Telecommunications	1,274	0	0 %	0
227001	Travel inland	5,726	1,432	25 %	1,432
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	1,432	20 %	1,432
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,000	1,432	20 %	1,432
Reasons for over/under performance:		Late release of funds affected timely absorption leading to some balances to be absorbed in Q2			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		General staff salaries paid; Medical expenses to entitled officers provided; Incapacity, death benefits, and funeral expenses catered for; Training of HIAs on integration of technology on data collection, compilation and analysis; Computer hardware and software maintenance conducted; Welfare for DHOs Office staff catered for; Printing, stationery, photocopying and binding services procured; Small office equipments purchased; Telecommunication services (airtime and mobile data) paid for; Travel inland facilitate; Fuels, lubricants, and oils procured; Departmental motor vehicle maintained; UNICEF supported activities implemented.	Health workers staff salaries paid; Medical expenses to entitled officers provided; Incapacity, Computer hardware and software maintenance conducted; Welfare for DHOs Office staff catered for; Printing, stationery, photocopying and binding services procured; Telecommunication services (airtime and mobile data) paid for; Travel inland facilitate; Fuels, lubricants, and oils procured; Departmental motor vehicle maintained; UNICEF supported activities implemented.		Health workers staff salaries paid; Medical expenses to entitled officers provided; Incapacity, Computer hardware and software maintenance conducted; Welfare for DHOs Office staff catered for; Printing, stationery, photocopying and binding services procured; Telecommunication services (airtime and mobile data) paid for; Travel inland facilitate; Fuels, lubricants, and oils procured; Departmental motor vehicle maintained; UNICEF supported activities implemented.
211101	General Staff Salaries	1,489,706	111,865	8 %	111,865

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213001 Medical expenses (To employees)	1,000	250	25 %	250
213002 Incapacity, death benefits and funeral expenses	900	0	0 %	0
221003 Staff Training	1,498	374	25 %	374
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %	400
221009 Welfare and Entertainment	1,400	350	25 %	350
221011 Printing, Stationery, Photocopying and Binding	2,880	720	25 %	720
221012 Small Office Equipment	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	1,500	375	25 %	375
227001 Travel inland	2,250	563	25 %	563
227004 Fuel, Lubricants and Oils	2,400	600	25 %	600
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
282101 Donations	488,741	0	0 %	0
Wage Rect:	1,489,706	111,865	8 %	111,865
Non Wage Rect:	21,128	4,632	22 %	4,632
Gou Dev:	0	0	0 %	0
External Financing:	488,741	0	0 %	0
Total:	1,999,575	116,497	6 %	116,497
Reasons for over/under performance: Late disbursement of funds to the department affected timely implementation of activities; Other activities were planned to be implemented using Locally Raised Revenue which was not realised.				
<b>Output : 088107 Immunisation Services</b>				
N/A				
Non Standard Outputs:	Micro-planning meetings for immunization conducted; Mobilization of communities for immunization campaigns conducted; Outreach activities conducted; Allowances for immunization teams paid.	Not conducted		Not conducted
282101 Donations	93,762	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	93,762	0	0 %	0
Total:	93,762	0	0 %	0
Reasons for over/under performance: No releases of funds realised from GAVI under this output area				
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				



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Number of outpatients that visited the NGO Basic health facilities	(19201) Outpatients visit St. Jude Mission Kapedo HCII	(994) outpatients visit St. Jude Mission Kapedo HCII in Q1 of FY2021/22	( )	(994)outpatients visit St. Jude Mission Kapedo HCII in Q1 of FY2021/22
Number of inpatients that visited the NGO Basic health facilities	(1200) Inpatients visit St. Jude Mission Kapedo HCII	(29) Inpatients visit St. Jude Mission Kapedo HCII	( )	(29)Inpatients visit St. Jude Mission Kapedo HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(250) Deliveries conducted in St. Jude Mission Kapedo HCII	(27) Deliveries conducted in St. Jude Mission Kapedo HCII in Q1 of FY2021/22	( )	(27)deliveries conducted in St. Jude Mission Kapedo HCII in Q1 of FY2021/22
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(380) Children received pentavalent vaccine in St. Jude Mission Kapedo HCII	(50) children received pentavalent vaccine in St. Jude Mission Kapedo HCII in Q1 of FY2021/22	( )	(50)children received pentavalent vaccine in St. Jude Mission Kapedo HCII in Q1 of FY2021/22
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	5,165	1,291	25 %	1,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,165	1,291	25 %	1,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,165	1,291	25 %	1,291
Reasons for over/under performance:	Target performance was realised in this output area			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(100) Trained health workers in all health facilities in the district	(85) trained health workers in all health facilities in the district by Q1 of FY2021/22	( )	(85)trained health workers in all health facilities in the district by Q1 of FY2021/22
No of trained health related training sessions held.	(4) Health related training sessions conducted	(1) health related training session conducted in Q1 of FY2021/22	( )	(1)health related training session conducted in Q1 of FY2021/22
Number of outpatients that visited the Govt. health facilities.	(65000) Outpatients visited the government health facilities in the district	(17825) outpatients visited the government health facilities in the district in Q1 of FY2021/22FY	( )	(17825)outpatients visited the government health facilities in the district in Q1 of FY2021/22FY
Number of inpatients that visited the Govt. health facilities.	(15000) Inpatients visited government health facilities	(1173) inpatients admitted/visited government health facilities in Q1 of FY2021/22	( )	(1173)inpatients admitted/visited government health facilities in Q1 of FY2021/22
No and proportion of deliveries conducted in the Govt. health facilities	(3500) Deliveries conducted in government health facilities across the entire district	(393) deliveries conducted in government health facilities across the entire district in Q1 of FY2021/22	( )	(393)deliveries conducted in government health facilities across the entire district in Q1 of FY2021/22

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% age of approved posts filled with qualified health workers	(85%) Approved posts filled with qualified health workers	( ) approved posts filled with qualified health workers by end of Q1 of FY2021/22	( )	(75%)approved posts filled with qualified health workers by end of Q1 of FY2021/22
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages have functional (existing, trained, and reporting quarterly) VHTs	(75%) villages have functional (existing, trained, and reporting quarterly) VHTs by Q1 of FY2021/22	( )	(75%)villages have functional (existing, trained, and reporting quarterly) VHTs by Q1 of FY2021/22
No of children immunized with Pentavalent vaccine	(2500) Children immunized with Pentavalent vaccine	(611) children immunized with Pentavalent vaccine in Q1 of FY2021/22	( )	(611)children immunized with Pentavalent vaccine in Q1 of FY2021/22
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	154,441	36,610	24 %	36,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,441	36,610	24 %	36,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,441	36,610	24 %	36,610
Reasons for over/under performance: Target performance was realised in this output area				
<b>Capital Purchases</b>				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) Staff house constructed in Kochoho HCIII Kawalakol in Karenga District	(0) staff house constructed in Kochoho HCIII Kawalakol in Karenga District	( )	(0)staff house constructed in Kochoho HCIII Kawalakol in Karenga District
No of staff houses rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:				
		Construction work for construction of a staff house in Kochoho HCIII advertised		Construction work for construction of a staff house in Kochoho HCIII advertised
281504 Monitoring, Supervision & Appraisal of capital works	3,644	0	0 %	0
312102 Residential Buildings	51,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,644	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,644	0	0 %	0
Reasons for over/under performance: Delayed procurement process affected the absorption of the approved funds of this project				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				

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Non Standard Outputs:	Quarterly support supervision conducted in all health facilities in the entire district	Vehicles and motorcycles engaged in COVID-19 activities maintained; 12 district and district respective COVID-19 taskforce meetings conducted; COVID-19 public health activities in Karenga T/C and other rural growth centers conducted; COVID-19 budget performance report compiled using the PBS; COVID-19 data collection and management conducted; Routine laboratory testing and transportation of samples to nearby Laboratories conducted	Vehicles and motorcycles engaged in COVID-19 activities maintained; 12 district and district respective COVID-19 taskforce meetings conducted; COVID-19 public health activities in Karenga T/C and other rural growth centers conducted; COVID-19 budget performance report compiled using the PBS; COVID-19 data collection and management conducted; Routine laboratory testing and transportation of samples to nearby Laboratories conducted	
211103 Allowances (Incl. Casuals, Temporary)	0	37,500	0 %	37,500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	90,000	4500 %	90,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	22,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	150,000	4286 %	150,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	150,000	4286 %	150,000
Reasons for over/under performance:	The district received COVID-19 supplementary funding as follows: shs. 90,000,000 was meant to facilitate Surveillance and other in-land travels related to COVID-19; shs. 22,500,000 to facilitate maintenance of vehicles engaged in COVID-19 activities; and shs. 37,500,000 to cater for allowances for the District COVID-19 Task Forces			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Health care monitoring and inspection conducted in all the health facilities in the district	1 quarterly supportive supervision of health services in the district conducted	1 quarterly supportive supervision of health services in the district conducted	
227001 Travel inland	2,300	575	25 %	575

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	575	21 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	575	21 %	575
Reasons for over/under performance: Late disbursement of funds affected absorption				
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	4 Quarterly Health Review meetings conducted; 12 monthly DHT meetings conducted; 4 extended DHMT meetings conducted at the end of each and every quarter	Lower health facility staff trained in integration of technology in data management  1 quarterly health performance review conducted		Lower health facility staff trained in integration of technology in data management  1 quarterly health performance review conducted
221009 Welfare and Entertainment	1,680	420	25 %	420
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,680	2,170	25 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,680	2,170	25 %	2,170
Reasons for over/under performance: Target performance realised in this output area				
Total For Health : Wage Rect:	1,489,706	111,865	8 %	111,865
Non-Wage Reccurent:	202,714	287,910	142 %	287,910
GoU Dev:	54,644	0	0 %	0
Donor Dev:	602,503	0	0 %	0
Grand Total:	2,349,567	399,775	17.0 %	399,775

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## Quarter1

## 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:	Salaries for 250 teachers paid	Processed and paid salaries for 250 primary school teachers of 24 primary schools during the quarter for three months			Processing and paying salaries for 250 primary school teachers during the quarter for three months.
211101 General Staff Salaries	2,164,704	257,593	12 %		257,593
Wage Rect:	2,164,704	257,593	12 %		257,593
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,164,704	257,593	12 %		257,593
Reasons for over/under performance: The reason for under performance during the quarter under this output was attributed to the low staffing levels hence low absorption of the approved wage					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	UPE grants transferred to 20 primary schools accounts				
263367 Sector Conditional Grant (Non-Wage)	298,784	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	298,784	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	298,784	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	Payment of retention of the classroom block paid	Procurements for rehabilitation and construction works still ongoing			Carryout procurement activities for construction and rehabilitation works
312101 Non-Residential Buildings	10,000	0	0 %		0

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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: Delays in the procurement of works affected absorption of funds under this output area

**Output : 078181 Latrine construction and rehabilitation**

N/A

Non Standard Outputs:	retention payment done			
312101 Non-Residential Buildings	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

N/A

Non Standard Outputs:	172 pupils desks supplied to 4 primary schools	Supply of furniture still under procurement	Supply of furniture still under procurement	
312203 Furniture & Fixtures	46,376	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,376	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,376	0	0 %	0

Reasons for over/under performance: Delays in the procurement process affected absorption of funds

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

N/A

Non Standard Outputs:	Secondary teachers salaries paid	Secondary teachers salaries for the three months of Q1 paid	Processing and paying salaries of teachers of Jubilee Secondary School for all the three months in Q1	
211101 General Staff Salaries	527,083	131,771	25 %	131,771

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Wage Rect:	527,083	131,771	25 %	131,771
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	527,083	131,771	25 %	131,771

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A

Non Standard Outputs:

capitation grant  
transferred to Jubilee  
secondary school

263367 Sector Conditional Grant (Non-Wage)	165,245	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,245	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,245	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:

Kapedo Seed  
secondary school  
constructed

312101 Non-Residential Buildings	851,548	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,548	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,548	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Primary schools  
monitored1 monitoring visit to  
all the primary  
schools in the  
districtConduct monitoring  
visit of all the  
primary schools in  
the district

227001 Travel inland	7,890	1,973	25 %	1,973
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,890	1,973	25 %	1,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,890	1,973	25 %	1,973
Reasons for over/under performance: Activity performed as planned				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Department Vehicle maintained	1 monitoring and supervision of Jubilee 2000 secondary school conducted		Conduct monitoring and supervision of Jubilee 2000 secondary school
227001 Travel inland	2,700	675	25 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	675	25 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	675	25 %	675
Reasons for over/under performance: Activity performed as planned				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	teachers trained in various sports skills education officer in charge of sports travels facilitated	Activity not conducted		Activity not conducted
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Late disbursement to the department affected activity implementation in this output area				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity building for head teachers, senior women and men teachers, club patrons			
227002 Travel abroad	25,000	0	0 %	0



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

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:		Education department staff paid salaries schools inspected donor funded activities implemented	Salaries and staff under the DEO's Office paid; Departmental vehicle maintained and in good running condition		Pay and process salaries for staff under the DEO's Office; Conduct routine maintenance and service of the departmental vehicle
211101	General Staff Salaries	28,037	7,009	25 %	7,009
221002	Workshops and Seminars	189,365	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1	0	0 %	0
222001	Telecommunications	877	0	0 %	0
227001	Travel inland	8,376	844	10 %	844
228002	Maintenance - Vehicles	2,937	734	25 %	734

Wage Rect:	28,037	7,009	25 %	7,009
Non Wage Rect:	23,815	1,578	7 %	1,578
Gou Dev:	0	0	0 %	0
External Financing:	177,740	0	0 %	0
Total:	229,593	8,587	4 %	8,587

Reasons for over/under performance: Late disbursement of funds affected planned implementation of activities under this output area

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

N/A

Non Standard Outputs:		Special needs education teachers orientated on SNE children with special needs identified and registered travel inland of the education officer special needs facilitated			
221002	Workshops and Seminars	1,997	0	0 %	0
222003	Information and communications technology (ICT)	3	0	0 %	0

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227001 Travel inland	3,000	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:				
<i>Total For Education : Wage Rect:</i>	<i>2,719,824</i>	<i>396,373</i>	<i>15 %</i>	<i>396,373</i>
<i>Non-Wage Reccurent:</i>	<i>538,434</i>	<i>4,226</i>	<i>1 %</i>	<i>4,226</i>
<i>GoU Dev:</i>	<i>922,924</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>177,740</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,358,923</i>	<i>400,599</i>	<i>9.2 %</i>	<i>400,599</i>

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## 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:	Vehicle maintenance conducted	To be conducted in the next quarter		Vehicle maintenance conducted	To be conducted in the next quarter
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Delay in the disbursement of funds on time and low funding to the department					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of Staff salaries and Locally Raised Revenues ,Allowances for Roads Committee ,Bank Charges, Travel Inland, Printing Services, Workshops and Seminars, Small Office Equipment, Fuel and Lubricant Oils, and Office maintenance conducted.	Payment of Staff salaries; Allowances for Roads Committee; Bank Charges; Submission of Q4 reports and workplans to URF; Facilitation for budget conference ; Travel to the bank to make withdrawals conducted.		Payment of Staff salaries and Locally Raised Revenues ,Allowances for Roads Committee ,Bank Charges, Travel Inland, Printing Services, Workshops and Seminars, Small Office Equipment, Fuel and Lubricant Oils, and Office maintenance conducted.	Payment of Staff salaries; Allowances for Roads Committee; Bank Charges; Travel Inland; Printing Services, conducted.
211101 General Staff Salaries	83,645	12,399	15 %		12,399
211103 Allowances (Incl. Casuals, Temporary)	12,000	4,000	33 %		4,000
213001 Medical expenses (To employees)	2,605	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,800	0	0 %		0
227001 Travel inland	4,395	3,622	82 %		3,622
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0

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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	83,645	12,399	15 %	12,399
Non Wage Rect:	33,800	7,622	23 %	7,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,445	20,021	17 %	20,021

Reasons for over/under performance: Delay in the disbursement of funds to execute works on time and low funding to the department and lack of equipment to execute road works ; lack of transport for staffs in the department

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(49.5) Works on the road length of 49.5Km for sub counties conducted	(0) Activities to be conducted in the next quarter	(12.375)Works on the road length of 12.375Km for sub counties conducted	(0)Activities to be conducted in the next quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A

263104 Transfers to other govt. units (Current)	32,409	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,409	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,409	0	0 %	0

Reasons for over/under performance: Delay in the disbursement of funds to execute works on time and low funding

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(0) N/A	(20.6) km routine manual road maintenance conducted	(0)N/A	(20.6)km routine manual road maintenance conducted
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Length in Km of Urban unpaved roads periodically maintained	(17.4) Maintaining of 17.4Km road works for; 1.Napeikori H3 Nalemoru-Kangole road Lorwama - Kangole H1 2.New Karenga Rise 1 and 2 Kaimony Forest Road Spot gravelling of Kamukoi V1 ,V2, H1 &H2 Maintenance of Town council Roads (Police road, itongoped rise 1 and 2) Napeikori H3 Nalemoru-Kangole road Lorwama - Kangole H1 New Karenga Rise 1 and 2 Kaimony Forest Road Spot gravelling of Kamukoi V1 ,V2, H1 &H2 Maintenance of Town council Roads (Police road, itongoped rise 1 and 2) Conducted	(0) Roads maintenance conducted	(4.35)Maintaining of 4.35Km road works for; 1.Napeikori H3 Nalemoru-Kangole road Lorwama -Kangole H1 2.New Karenga Rise 1 and 2 Kaimony Forest Road Spot gravelling of Kamukoi V1 ,V2, H1 &H2 Maintenance of Town council Roads(Police road, itongoped rise 1 and 2) Napeikori H3 Nalemoru-Kangole road Lorwama -Kangole H1 New Karenga Rise 1 and 2 Kaimony Forest Road Spot gravelling of Kamukoi V1 ,V2, H1 &H2 Maintenance of Town council Roads(Police road, itongoped rise 1 and 2) Conducted	(0)Roads maintenance conducted
Non Standard Outputs:	1 Drainages works Activity Conducted	No drainage works conducted	Drainage works activity conducted	No drainage works conducted
263104 Transfers to other govt. units (Current)	39,701	4,570	12 %	4,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,701	4,570	12 %	4,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,701	4,570	12 %	4,570
Reasons for over/under performance: Delay in the disbursement of funds to execute works on time and low funding to the department				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Length in Km of District roads periodically maintained	(33.8) Roadworks on Karenga-Sangar-Lokiel for the entire allocated road length, Provision of road offshoots/Mitre drains, bush clearance. Karenga-Sangar-Lokiel conduct Grading of the entire allocated road length, Provision of road offshoots/Mitre drains, bush clearance Conducted.	(2) Km for Bush clearance conducted	(8.45)Roadworks on Karenga-Sangar-Lokiel for the entire allocated road length, Provision of road offshoots/Mitre drains, bush clearance. Karenga-Sangar-Lokiel conduct Grading of the entire allocated road length, Provision of road offshoots/Mitre drains, bush clearance Conducted.	(2)Km for Bush clearance conducted
No. of bridges maintained	(0) N/A	(0) Bridges maintained	(0)N/A	(0)Bridges maintained
Non Standard Outputs:	Mechanized maintenance works for 20Km along Karenga-Lokori-Dukole River and Lokiel-Kapedo, Kapedo-Kawalakol-Cultural Village roads conducted. Conduct Spot Murraming, Offshoots/Mitre drains provision and desilting of blocked existing culvertlines Conducted.	Bridges maintained	Mechanized maintenance works for 5Km along Karenga-Lokori-Dukole River and Lokiel-Kapedo, Kapedo-Kawalakol-Cultural Village roads conducted. Conduct Spot Murraming, Offshoots/Mitre drains provision and desilting of blocked existing culvertlines Conducted.	Bridges maintained
263104 Transfers to other govt. units (Current)	112,000	1,730	2 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,000	1,730	2 %	1,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,000	1,730	2 %	1,730
Reasons for over/under performance:	Delay in the disbursement of funds to execute works on time; Low funding to the depart ; Lack Equipment to carry out road works and lack of transport for staffs in the department to carry out road activities			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	32,513	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,513	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,513	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>83,645</i>	<i>12,399</i>	<i>15 %</i>	<i>12,399</i>
<i>Non-Wage Reccurent:</i>	<i>260,423</i>	<i>13,922</i>	<i>5 %</i>	<i>13,922</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>344,068</i>	<i>26,321</i>	<i>7.6 %</i>	<i>26,321</i>

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## Quarter1

## 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:	3 offices salaries and wages paid,4 annual reports printed and submitted to the MWE,4 monitoring and supervision reports produced, stakeholders co-ordination held, antivirus installed, internet services accessed for 4 quarters	Salaries for staff under the department paid			Salaries for staff under the department paid
211101 General Staff Salaries	60,800	11,149	18 %		11,149
221011 Printing, Stationery, Photocopying and Binding	860	0	0 %		0
227004 Fuel, Lubricants and Oils	5,040	1,260	25 %		1,260
228002 Maintenance - Vehicles	2,087	462	22 %		462
Wage Rect:	60,800	11,149	18 %		11,149
Non Wage Rect:	7,987	1,722	22 %		1,722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,787	12,871	19 %		12,871
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(5) 4 construction supervision visits reports produced.	(1) one construction supervision visit made to lobalangit s/c	( )		(1)one construction supervision visit made to lobalangit s/c
No. of water points tested for quality	(100) 100 water points tested for quality	(0) not done	( )		(0)not done in this quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 district water supply and sanitation coordination committee meetings held and minutes produced.	(1) one coordination meeting conducted at district headquarter	( )		(1)one coordination meeting conducted at district headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) 2 mandatory public notices published	(1) one notice posted to kakwanga s/c	( )		(1)one notice posted to kakwanga s/c



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No. of sources tested for water quality	(100) 100 sources tested for water quality	(0) not done	( )	(0)not done
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,004	0	0 %	0
222001 Telecommunications	4,405	0	0 %	0
227001 Travel inland	5,380	1,345	25 %	1,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,789	1,345	6 %	1,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,789	1,345	6 %	1,345
Reasons for over/under performance:	late transfer of fund to the sectot			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) 1 world water day conducted, sanitation week promotion conducted, follow up of triggered villages conducted, verification of the triggered villages conducted, certification of verified villages conducted,	(0) this will be done next quarter	( )	(0)this will be done next quarter
No. of water user committees formed.	(5) 5 water user committees formed	(0) not done	( )	(0)not done
No. of Water User Committee members trained	(5) 5 water user committee members trained	( )	( )	(0)this will be done next quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	(0) N/A	( )	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 district and subcounty planning and advocacy meeting conducted	(1) one district and subcounty advocacy conducted at district headquarter	( )	(1)one district and subcounty advocacy conducted at district headquarter
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	28,567	7,142	25 %	7,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,567	7,142	25 %	7,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,567	7,142	25 %	7,142
Reasons for over/under performance:	Late release of funds and transfer to the sector hindered implementation of planned activities			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:		assessment reports produced, communities triggered conducted, rappers conducted, follow ups conducted, verification of triggered communities conducted, certification of triggered communities conducted	not done		not done
282101	Donations	54,026	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	54,026	0	0 %	0
	Total:	54,026	0	0 %	0
Reasons for over/under performance:		Delayed release of funds by the implementing partner			
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		sanitation week promotion conducted, data verification on sanitation and hygiene conducted, celebration of world water day conducted, sanitation meetings conducted.			
281504	Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,802	0	0 %	0
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of	public latrines in RGCs and public places	(1) a three stance lined latrine constructed at kocholo primary school	(0) public latrines in RGCs and public places by end of Q1 of FY2021/22	( )	(0)public latrines in RGCs and public places by end of Q1 of FY2021/22
Non Standard Outputs:		N/A	N/A		N/A
281504	Monitoring, Supervision & Appraisal of capital works	3,500	0	0 %	0

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312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	0	0 %	0
Reasons for over/under performance:	Late disbursement of funds coupled with the delayed procurement process affected timely and planned implementation			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) 5 deep boreholes drilled in opotipot parish lokori subcounty ,kocholo parish in sangar s/c, nakitoit parish in karenga s/c, kawalakol parish in kawalakol s/c, nakelio parish in lobalangit s/c, and 1 deep motorized borehole drilled in lokori parish lokori subcounty	(0) deep boreholes drilled in opotipot parish lokori subcounty ,kocholo parish in sangar s/c, nakitoit parish in karenga s/c, kawalakol parish in kawalakol s/c, nakelio parish in lobalangit s/c, and 1 deep motorized borehole drilled in lokori parish lokori subcounty	( )	(0)deep boreholes drilled in opotipot parish lokori subcounty ,kocholo parish in sangar s/c, nakitoit parish in karenga s/c, kawalakol parish in kawalakol s/c, nakelio parish in lobalangit s/c, and 1 deep motorized borehole drilled in lokori parish lokori subcounty
No. of deep boreholes rehabilitated	(100) 100 deep boreholes rehabilitated in various sub counties in kawalakol, kapedo, sangar, lokori, karenga, kakwanga, lobalangit	(0) deep boreholes rehabilitated in various sub counties in kawalakol, kapedo, sangar, lokori, karenga, kakwanga, lobalangit	( )	(0)deep boreholes rehabilitated in various sub counties in kawalakol, kapedo, sangar, lokori, karenga, kakwanga, lobalangit
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,067	0	0 %	0
312104 Other Structures	175,581	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,649	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,649	0	0 %	0
Reasons for over/under performance:	Delayed procurement of works and services			
Total For Water : Wage Rect:	60,800	11,149	18 %	11,149
Non-Wage Reccurent:	59,343	10,209	17 %	10,209
GoU Dev:	223,950	0	0 %	0
Donor Dev:	54,026	0	0 %	0
Grand Total:	398,120	21,358	5.4 %	21,358

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Four Quarterly reports prepared and submitted to the line ministries (MoLHUD, MWE), Staff salaries paid	One Quarterly report prepared and submitted to MoLHUD, Staff salaries paid, Budget conference attended in Gulu. Tree species and their acreage mapped in Lokori Sub county and Karenga Town council		One Quarterly report prepared and submitted to the line ministries (MoLHUD, MWE), Staff salaries paid.	One Quarterly report prepared and submitted to MoLHUD, Staff salaries paid, Budget conference attended in Gulu. Tree species and their acreage mapped in Lokori Sub county and Karenga Town council
211101 General Staff Salaries	211,400	23,963	11 %		23,963
227001 Travel inland	3,119	166	5 %		166
Wage Rect:	211,400	23,963	11 %		23,963
Non Wage Rect:	3,119	166	5 %		166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,519	24,129	11 %		24,129
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:	Tree species and their acreage the whole district mapped. 7000 Tree seedlings supplied to the institutions in the Seven Sub Counties.	Tree species and their acreage mapped in Lokori Sub county and Karenga Town council.		Tree species and their acreage the whole district mapped. 1000 Tree seedlings supplied to the institutions in one Sub County	Tree species and their acreage mapped in Lokori Sub county and Karenga Town council.
227001 Travel inland	8,702	544	6 %		544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,702	544	6 %		544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,702	544	6 %		544
Reasons for over/under performance:	There was under performance hence Tree seedlings were not supplied to the institutions. The activity was planned under locally raised revenues which the department did not receive.				
Output : 098307 River Bank and Wetland Restoration					
N/A					

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Non Standard Outputs:		4 Wetlands and river banks restored 4 Wetland management action plans developed	1 Wetlands and river banks restored 1 Wetland management action plans developed Wetland management committees formed.	1 Wetlands and river banks restored 1 Wetland management action plans developed Wetland management committees formed.	1 Wetlands and river banks restored 1 Wetland management action plans developed Wetland management committees formed.
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		The activity was not conducted due delay in release of funds. Activity will be done in the next quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		4 Monitoring and compliance surveys undertaken. 10 Projects screened for environmental compliance.	1 Monitoring and compliance survey undertaken. 2 Projects screened for environmental compliance.	1 Monitoring and compliance survey undertaken. 2 Projects screened for environmental compliance.	1 Monitoring and compliance survey undertaken. 2 Projects screened for environmental compliance.
227001	Travel inland	5,058	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	2,058	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,058	0	0 %	0
Reasons for over/under performance:		The activity was not conducted due delay in release of funds. Activity will be done in the next quarter			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		Four Institutional land titles processed for Lokori, Kawalakol, Kapedo and Lobalangit Sub Counties. Two institutional lands surveyed in the Sub Counties of Sangar and Karenga	One Institutional land title processed for Kawalakol Sub County	One Institutional land title processed for Lokori, Sub County One institutional land surveyed in Sangar sub county.	One Institutional land title processed for Kawalakol Sub County
227001	Travel inland	7,798	1,199	15 %	1,199
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,798	1,199	15 %	1,199
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,798	1,199	15 %	1,199

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance is a result of the activity of survey of one institutional land in Sangar sub county which was not done and planned under locally raised revenues which was not received by the department.				
<i>Total For Natural Resources : Wage Rect:</i>	211,400	23,963	11 %		23,963
<i>Non-Wage Reccurent:</i>	32,618	1,909	6 %		1,909
<i>GoU Dev:</i>	2,058	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	246,076	25,872	10.5 %		25,872

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## Quarter1

## 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 : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	15 YLP groups, 10 UWEP and 7 Micro project groups supported in all the Sub Counties and Town Council of Karenga Districts	NA		3 YLP groups, 2 UWEP and 1 Micro project groups supported in all the Sub Counties and Town Council of Karenga District	NA
227001 Travel inland	2,000	0	0 %		0
282101 Donations	286,750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,750	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,750	0	0 %		0
Reasons for over/under performance: NA					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	10 Women groups supported to access UWEP grants to start IGAs across the LLGs of Kapedo, Karenga, Karenga Town Council, Kawalakol, Lobalangit and Lokori Sub Counties Mobilize .CDOs sensitive on Gender responsive planning and budgeting	NA		3 Women groups supported to access UWEP grants to start IGAs across the LLGs of Kapedo, Karenga, Karenga Town Council, Kawalakol, Lobalangit and Lokori Sub Counties Mobilize .CDOs sensitive on Gender responsive planning and budgeting	NA
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: No implementation on this area done this quarter					

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## 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>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(50) support up to 40 children in conflict with the law to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration in all the Sub Counties of Karenga District	(22) 2 cases of child to child sex handled		(13)children in conflict with the law to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration in all the Sub Counties of Karenga District	(2)2 cases of child to child sex handled
Non Standard Outputs:	up to 50 children in conflict with the law supported to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration in all the Sub Counties of Karenga District	34 child related cases (5 on defilement, 27 and child neglect and 4 of the 5 under defilement are already in court while one is still in the run, the 2 on child sex settled together		13 children in conflict with the law to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre	36 child related cases (5 on defilement, 27 and child neglect and 2 on child to child sex) 4 of the 5 under defilement are already in court while one is still in the run, the 2 on child sex settled together
282101 Donations	118,492	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	118,492	0	0 %		0
Total:	118,492	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) quarterly youth council meetings conducted at the District headquarters	(1) one quarterly youth council meeting conducted at the District headquarters		(1)youth council meeting conducted at the District headquarters	(1)1 quarterly youth council meeting conducted at the District headquarters
Non Standard Outputs:		N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: N/A					
<b>Output : 108110 Support to Disabled and the Elderly</b>					



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No. of assisted aids supplied to disabled and elderly community	(4) PWDs support with assistive devices in Karenga District	( )	( )	( )
Non Standard Outputs:	4 meetings for the elders and disability councils conducted in Karenga District headquarters	1 meeting each for the older persons and disability councils conducted		1 meeting each for the older persons and disability councils conducted
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Assistive devices not planned for in the financial year.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	workplaces including construction sites inspected and registered in all the Sub Counties and Town Councils of Karenga District	Andre Foods International, SCIUG, World Vision and MANA registered	Workplaces including construction sites inspected and registered in all the Sub Counties and Town Councils of Karenga District	Andre Foods International, SCIUG, World Vision and MANA registered
227001 Travel inland	2,058	450	22 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,058	450	22 %	450
External Financing:	0	0	0 %	0
Total:	2,058	450	22 %	450
Reasons for over/under performance:	remaining balance to be used in the implementation of activities in Q2			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Quarterly Women Council meetings conducted at the District Headquarters	(1) one Quarterly Women Council meetings conducted at the District Headquarters	( )	(1)one Quarterly Women Council meetings conducted at the District Headquarters
Non Standard Outputs:	Quarterly Women Council meetings conducted at the District Headquarters	Quarterly Women Council meetings conducted at the District Headquarters		Quarterly Women Council meetings conducted at the District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	upto 100 VACs cases managed in Karenga, Kapedo, Lokori, Sangar, Lobalangit, Kawalakol S/C and Karenga T/C	one child (girl) lost and found in Karenga Town Council re integrated with her family in Kaabong Town Council Kaabong District and another lost and found in Kaabong District reintegrated with her family in Sangar Sub County			one child (girl) lost and found in Karenga Town Council re integrated with her family in Kaabong Town Council Kaabong District and another lost and found in Kaabong District reintegrated with her family in Sangar Sub County
227001 Travel inland	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		500
Reasons for over/under performance: the costs of transporting the child from karenga District to Kaabong District was high. this included fuel and facilitation for the police officer and the probation officer.					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Coordination of Community Based related programmes and department functions undertaken.	departmental staff salaries paid, stationaries and airtime for communication purchased, mock assessment done, the departmental accountant facilitated to the bank and other departmental activities coordinated		Staff salaries paid; coordination of Community Based related programmes and department functions undertaken.	departmental staff salaries paid, stationaries and airtime for communication purchased, mock assessment done, the departmental accountant facilitated to the bank and other departmental activities coordinated
211101 General Staff Salaries	196,854	18,042	9 %		18,042
213002 Incapacity, death benefits and funeral expenses	810	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	1,022	250	24 %		250
227001 Travel inland	3,000	150	5 %		150

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	196,854	18,042	9 %	18,042
Non Wage Rect:	6,833	650	10 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,687	18,692	9 %	18,692
Reasons for over/under performance: N/A				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</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: 15 under the Youth Livelihood Programme; 10 under Uganda Women Entrepreneurship Programme 7 under Micro projects		Community groups supported in all the Sub-Counties in the district to generate and start income generating activities funded: 4 under the Youth Livelihood Programme; 3 under Uganda Women Entrepreneurship Programme 2 under Micro projects	
242003 Other	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	196,854	18,042	9 %	18,042
Non-Wage Reccurent:	314,582	3,150	1 %	3,150
GoU Dev:	2,058	450	22 %	450
Donor Dev:	118,492	0	0 %	0
Grand Total:	631,986	21,642	3.4 %	21,642

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Salaries for 4 planning unit staff paid; Staff Training (professional courses) undertaken by the planner; Welfare and Entertainment catered for; Printing, Stationery, Photocopying and Binding services procured; Travel inland facilitated	Salary for Economist at Town Council paid			Salary for Economist at Town Council paid
211101 General Staff Salaries	84,504	2,396	3 %		2,396
221003 Staff Training	5,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	84,504	2,396	3 %		2,396
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,504	2,396	3 %		2,396
Reasons for over/under performance:	Under performance in this output area is attributed to delays in recruitment of staffs to fill in the existing gaps (department at district staffed up to 0%) at the district planning unit; also budget cuts affected planned activities in Q1				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified Staff (District Planner, Senior Planner, Planner, and Statistician) recruited	(0) Qualified substantive staff (District Planner, Senior Planner, Planner, and Statistician)		( )	(0)Qualified substantive staff (District Planner, Senior Planner, Planner, and Statistician)
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings (TPC) conducted by end of 2021/22FY	(3) Technical Planning Committee meetings (TPC) conducted by end of 2021/22FY		( )	(3)Technical Planning Committee meetings (TPC) conducted by end of 2021/22FY
Non Standard Outputs:	N/A	N/A			N/A
221009 Welfare and Entertainment	1,500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	500	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: Budget cut affected planned activities in Q1 of FY2021/22				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Mapping for all social service points conducted; District Annual Statistical Abstract developed.	Not conducted		Not conducted
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: No releases realised from the mapped external funding source (GIZ)				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	District demographic data collected, analysed, and used for decision making	Not conducted		Not conducted
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No funds realised from the mapped external financing source (GIZ)				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Project proposals developed and submitted to potential funders	Activity not implemented		Activity not implemented
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0

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221009 Welfare and Entertainment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Budget cut affected implementation of Q1 activities in the FY2021/22

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Comprehensive review and update of the District Local Government Development Plan conducted; Departmental workplans and budgets reviewed to ensure conformance to the set standards; Review of key district documents (Statistical Abstract, District Contingency Plan) conducted	1 Local Government five-year Strategic Plan for statistics developed, approved, and shared with the Uganda Bureau of Statistics 1 Local Government Development Plan III draft developed and shared with the National Planning Authority for review	1 Local Government five-year Strategic Plan for statistics developed, approved, and shared with the Uganda Bureau of Statistics 1 Local Government Development Plan III draft developed and shared with the National Planning Authority for review
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221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,747	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,747	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,747	0	0 %	0

Reasons for over/under performance: Late disbursement of locally raised revenue to the department affected timely activity implementation though that could not derail the implementation of the aforementioned activities

**Output : 138308 Operational Planning**

N/A

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Non Standard Outputs:	A refresher training for all PBS Users (HoDS) conducted; Regional budget conference meeting attended; 1 district budget conference conducted; 4 budget performance reports compiled and submitted both in soft copy and hard copy form to the line ministries; 1 Budget Framework Paper compiled and submitted to the line ministries; District annual budget estimates and workplan compiled and submitted to the line ministries	Not implemented			Not implemented
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:	Budget cut affected activity implementation in Q1				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Infrastructure projects (DDEG and transitional development funded) including other livelihood projects monitored in the entire district; 4 comprehensive monitoring reports for all projects compiled and filed; Field and desk appraisal for all projects conducted in the district.	Not implemented			Not implemented
227001 Travel inland	8,487	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	5,487	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,487	0	0 %	0
Reasons for over/under performance: Budget cut affected activity implementation in Q1				
<i>Total For Planning : Wage Rect:</i>	<i>84,504</i>	<i>2,396</i>	<i>3 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>39,747</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>5,487</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>144,738</i>	<i>2,396</i>	<i>1.7 %</i>	<i>2,396</i>



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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for staff under the department paid; Annual subscriptions paid; Fuels, Lubricants, and Oils procured; Travel inland facilitated	salary for one staff paid		Salaries for staff under the department paid; Annual subscriptions paid; Fuels, Lubricants, and Oils procured; Travel inland facilitated	salary for one staff paid
211101 General Staff Salaries	48,655	4,006	8 %		4,006
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	48,655	4,006	8 %		4,006
Non Wage Rect:	4,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,854	4,006	8 %		4,006
Reasons for over/under performance:	Audit staff who would have used the remaining balance of the wage aren't yet recruited				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units	(1) Internal Department Audit conducted and report compiled		(1)Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units	(1)Internal Department Audit conducted and report compiled
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) 4 quarterly Audit reports prepared and submitted by the 30th of every succeeding month after a quarter; Printing, Stationery, Photocopying and Binding procured; Cleanliness and sanitation of office premises observed; Inland travels facilitated; Fuel, Lubricants and Oils procured	(1) quarterly audit report submitted to office of auditor general		(2021-10-29)4 quarterly Audit reports prepared and submitted by the 30th of every succeeding month after a quarter; Printing, Stationery, Photocopying and Binding procured; Cleanliness and sanitation of office premises observed; Inland travels facilitated; Fuel, Lubricants and Oils procured	(2021-10-22)1 quarterly audit report submitted to office of auditor general
Non Standard Outputs:	N/A				N/A

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	750	0	0 %	0
224004 Cleaning and Sanitation	750	0	0 %	0
227001 Travel inland	5,600	750	13 %	750
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	750	7 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	750	7 %	750

Reasons for over/under performance: Late releases and declaration of funds for the department

**Output : 148203 Sector Capacity Development**

N/A

Non Standard Outputs:		Workshops and Seminars attended; Printing, Stationery, Photocopying and Binding services procured; Telecommunications facilitated; Travel inland facilitated; maintenance of office equipments conducted	Workshops and Seminars attended; Printing, Stationery, Photocopying and Binding services procured; Telecommunications facilitated; Travel inland facilitated; maintenance of office equipments conducted	N/A	
221002	Workshops and Seminars	2,030	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
228004	Maintenance – Other	970	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0

Reasons for over/under performance: No funds were availed for the activity

**Output : 148204 Sector Management and Monitoring**

N/A

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Non Standard Outputs:	Travel inland facilitated; Small Office Equipment purchased; Fuel, Lubricants and Oils procured; Printing, Stationery, Photocopying and Binding services procured; Welfare and Entertainment catered for	activity not conducted	Travel inland facilitated; Small Office Equipment purchased; Fuel, Lubricants and Oils procured; Printing, Stationery, Photocopying and Binding services procured; Welfare and Entertainment catered for	activity not conducted
221009 Welfare and Entertainment	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	327	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,877	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,877	0	0 %	0
Reasons for over/under performance: Delayed releases, No local revenue collected by the end of the quarter				
Total For Internal Audit : Wage Rect:	48,655	4,006	8 %	4,006
Non-Wage Reccurent:	24,177	750	3 %	750
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,832	4,756	6.5 %	4,756

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## Quarter1

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 radio talk shows conducted on Voice of Karamoja FM in Kotido Municipality	(1) Radio talk show conducted in Pol FM in Kitgum Municipality	()		()Radio talk show conducted in Pol FM in Kitgum Municipality
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings in Karenga District conducted Refreshment ,Facilitation and transport of the officers to conduct the activity availed	(0) No trade sensitization meeting conducted in the District	()		()No trade sensitization meeting conducted in the District
No of businesses inspected for compliance to the law	() all businesses in all sub counties in district inspected for compliance with the law the officer is to be facilitated with Fuels and Allowances for to implementing the activity	(493) Businesses inspected in all Sub Counties in the District for compliance to the law the officer was facilitated with Fuels and Allowances for to implementing the activity	()		(493)Businesses inspected in all Sub Counties in the District for compliance to the law the officer was facilitated with Fuels and Allowances for to implementing the activity
No of businesses issued with trade licenses	() 50 businesses issued with trade licenses Stationery, and allowances be availed to the Officers	(40) Businesses issued with trading licenses in the District stationery, and allowances be availed to the Officers	()		(40)Businesses issued with trading licenses in the District stationery, and allowances be availed to the Officers
Non Standard Outputs:		N/A			N/A
211101 General Staff Salaries	9,294	2,324	25 %		2,324
221009 Welfare and Entertainment	937	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	1,748	437	25 %		437
Wage Rect:	9,294	2,324	25 %		2,324
Non Wage Rect:	4,885	687	14 %		687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,179	3,011	21 %		3,011
Reasons for over/under performance: The remaining unspent balances will be used for implementation of activities in quarter two of FY 2021/2022					

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## Quarter1

## 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
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	() Awareness radio shows participated in in one of the local radio station preferably Etoil Akaramoja FM station Fuels, Allowances, and Stationary availed for the activity	(0) No awareness radio talk show conducted in the District.		()	(0)No awareness radio talk show conducted in the District
No of businesses assisted in business registration process	() One Business assisted in business registration in the district Fuels, Allowances, and Stationary availed for the exercise	(4) Businesses assisted in business registration in the district fuels, Allowances, and Stationary availed for the exercise		()	(4)Businesses assisted in business registration in the district fuels, Allowances, and Stationary availed for the exercise
No. of enterprises linked to UNBS for product quality and standards	() One enterprise linked to UNBS for product quality and standard in Kapedo sub county	()		()	()
Non Standard Outputs:		N/A			N/A
221002 Workshops and Seminars	1,000	250	25 %		250
222001 Telecommunications	924	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,924	250	13 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,924	250	13 %		250
Reasons for over/under performance: the balance of shilling 231,000 will be used in the next quarter for communication					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	() N/A	() N/A		()	(0)N/A
No. of market information reports disseminated	(4) 4 market information reports disseminated to stakeholders	(1) market information reports disseminated to stakeholders		()	(1)market information reports disseminated to stakeholders
Non Standard Outputs:		N/A			N/A
222001 Telecommunications	924	231	25 %		231

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,924	231	12 %	231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,924	231	12 %	231
Reasons for over/under performance: the remaining balance of shillings 250,000 will be used in quarter two for stationary				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	( ) One cooperative groups supervised in Karenga District Fuels, Stationery, Allowances and Hire of Venue for the training availed	(4) Cooperative groups supervised in Karenga kapedo	( )	(4)Cooperative groups supervised in Karenga kapedo
No. of cooperative groups mobilised for registration	( ) two cooperative groups mobilize for registration in Lobalangit and Kawalakol sub counties	(2) Cooperative groups mobilized for registration in Lobalangit and Kawalakol sub counties	( )	(2)Cooperative groups mobilized for registration in Lobalangit and Kawalakol sub counties
No. of cooperatives assisted in registration	( ) Cooperatives assisted in the registration in Lobalangit and Kawalakol sub counties	(2) operatives assisted in the registration in Lobalangit and Kawalakol sub counties	( )	(2)cooperatives assisted in the registration in Lobalangit and Kawalakol sub counties
Non Standard Outputs:	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,645	411	25 %	411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,144	786	19 %	786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,144	786	19 %	786
Reasons for over/under performance: The remaining balance of shillings 249,985 is for purchase of stationary in quarter two				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	( ) 4 tourism promotion activities zoned and mainstreamed in Karenga district development work plan Fuels, Stationery, Allowances, and Travel to the field availed to the officers	(1) Tourism promotion activities zoned and mainstreamed in Karenga district Fuels, Stationery, Allowances, and Travel to the field provided to the officer	( )	(1) Tourism promotion activities zoned and mainstreamed in Karenga Fuels, Stationery, Allowances, and Travel to the field provided to the officer

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) detailed register filed for all the tourist facilities like lodges, restaurants, hotels existing in the district Fuels, Stationery, Allowances, and Travel to the field provided to the officer	(24) Detailed register filed for all the tourist facilities like lodges, restaurants, hotels existing in the district Fuels, Stationery, Allowances, and Travel to the field provided to the officer	( )	(24)Detailed register filed for all the tourist facilities like lodges, restaurants, hotels existing in the district Fuels, Stationery, Allowances, and Travel to the field provided to the officer
No. and name of new tourism sites identified	( ) No. and names of new tourist sites identified and registered in the Karenga District Fuels, Stationery, Allowances, and Travel to the field	(4) New tourist sites identified and registered in the Karenga District Fuels, Stationery, Allowances, and Travel to the field	( )	(4)New tourist sites identified and registered in the Karenga District Fuels, Stationery, Allowances, and Travel to the field
Non Standard Outputs:	N/A			N/A
227001 Travel inland	1,925	481	25 %	481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,925	481	25 %	481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,925	481	25 %	481
Reasons for over/under performance:	Low funding for the sub sector			
<i>Total For Trade Industry and Local Development :</i>	<i>9,294</i>	<i>2,324</i>	<i>25 %</i>	<i>2,324</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,803</i>	<i>2,435</i>	<i>16 %</i>	<i>2,435</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>24,097</i>	<i>4,759</i>	<i>19.7 %</i>	<i>4,759</i>

**Vote:634 Karenga District****Quarter1****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>260,315</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>33,580</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>2,200</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Karenga S/C	Loyoro/Napore Karenga S/C	Sector Conditional Grant (Non-Wage)		2,200	0
<i>Programme : District Production Services</i>				<b>31,380</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>31,380</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Karenga Sub county	Loyoro/Napore Loyoro Napore	Sector Conditional Grant (Non-Wage)		15,690	0
Karenga su county	Loyoro/Napore Nakitoit Parish	Sector Conditional Grant (Non-Wage)		15,690	0
<b>Sector : Works and Transport</b>				<b>38,405</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>38,405</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>5,892</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Karenga S/County	Loyoro/Napore Karenga	Other Transfers from Central Government		5,892	0
<i>Output : District and Community Access Roads Maintenance</i>				<b>32,513</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
District and Community Access roads maintenance	Loyoro/Napore Loyoro/Napore	Other Transfers from Central Government		32,513	0
<b>Sector : Education</b>				<b>78,330</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>78,330</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>16,954</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOYORO NAPORE P.S.	Loyoro/Napore	Sector Conditional Grant (Non-Wage)		16,954	0



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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Loyoro/Napore loyoro napore	Sector Development Grant	15,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>46,376</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Loyoro/Napore Loyoro Napore	Sector Development Grant	46,376	0
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Loyoro/Napore Kakore	Sector Development Grant	24,000	0
<b>Sector : Social Development</b>			<b>1,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,000</b>	<b>0</b>
Item : 242003 Other				
Karenga S/C	Loyoro/Napore Karenga S/C	Locally Raised Revenues	1,000	0
<b>Sector : Public Sector Management</b>			<b>85,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>85,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Loyoro/Napore Karenga S/C HQs	Transitional Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Loyoro/Napore Karenga S/C Headquarters	Transitional Development Grant	80,000	0
<b>LCIII : Kapedo</b>			<b>1,088,687</b>	<b>5,581</b>
<b>Sector : Agriculture</b>			<b>64,960</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapedo S/C	Kapedo Centre Kapedo	Sector Conditional Grant (Non-Wage)	2,200	0
<b>Programme : District Production Services</b>			<b>62,760</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>62,760</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kapedo T/C	Kalimon Kalimon Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kapedo T/C	Kapedo Centre Kapedo Centre	Sector Conditional Grant (Non-Wage)	15,690	0
Kapedo su county	Komolicher Komolicher Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kapedo T/C	Lokiel Nakorichokei Parish	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>5,344</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,344</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,344</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapedo	Kapedo Centre Kapedo Centre	Other Transfers from Central Government	5,344	0
<b>Sector : Education</b>			<b>895,058</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,510</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,510</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIMON P.S.	Kalimon	Sector Conditional Grant (Non-Wage)	12,318	0
KOMOLICHER P.S.	Komolicher	Sector Conditional Grant (Non-Wage)	14,547	0
NALAKAS P.S.	Kapedo Centre	Sector Conditional Grant (Non-Wage)	16,645	0
<b>Programme : Secondary Education</b>			<b>851,548</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>851,548</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kapedo Centre KDA	Sector Development Grant	50,000	0

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Building Construction - Schools-256	Kapedo Centre KDA	Sector Development Grant	801,548	0
<b>Sector : Health</b>			<b>22,325</b>	<b>5,581</b>
<i>Programme : Primary Healthcare</i>			<b>22,325</b>	<b>5,581</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>5,165</b>	<b>1,291</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADEPO MISSION SUB DISPENSARY	Kapedo Centre	Sector Conditional Grant (Non-Wage)	5,165	1,291
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>17,160</b>	<b>4,290</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEDO HC III	Kapedo Centre	Sector Conditional Grant (Non-Wage)	17,160	4,290
<b>Sector : Social Development</b>			<b>1,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>1,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>1,000</b>	<b>0</b>
Item : 242003 Other				
Kapedo S/C	Kapedo Centre Kapedo S/C	Locally Raised Revenues	1,000	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Komolicher Komem	Transitional Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Komolicher Komem	Transitional Development Grant	15,000	0
Building Construction - Offices-248	Komolicher Komem	Transitional Development Grant	80,000	0
<b>LCIII : Kawalakol</b>			<b>318,704</b>	<b>6,435</b>
<b>Sector : Agriculture</b>			<b>96,340</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kawalakol S/C	Kawalakol Kawalakol S/C	Sector Conditional Grant (Non-Wage)	2,200	0
<b>Programme : District Production Services</b>			<b>94,140</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>94,140</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kawalakol Sub County	Kawalakol Kawalakol Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kawalakol Parish Parish	Kokoro Kokoro Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kawalakol Sub county	Lomanok Lomanok Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kawalakol S/C	Lomej/Natiira Lomej/Natira Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kawalakol S/C	Naoyagum Naoyagum	Sector Conditional Grant (Non-Wage)	15,690	0
Kawalakol S/C	Naseperwae Naseperwae Parish	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>29,614</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,614</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,614</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kawalakol	Kawalakol Kawalakol	Other Transfers from Central Government	9,614	0
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kawalakol S/County	Kawalakol Kawalakol	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>43,799</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,799</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,039</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWALAKOL P.S.	Kawalakol	Sector Conditional Grant (Non-Wage)	17,036	0
KOCHOLO P.S.	Kawalakol	Sector Conditional Grant (Non-Wage)	13,124	0
LOMANOK P.S	Kawalakol	Sector Conditional Grant (Non-Wage)	10,879	0
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>2,760</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lomanok Lomanok	Sector Development Grant	2,760	0
<b>Sector : Health</b>			<b>80,384</b>	<b>6,435</b>
<b>Programme : Primary Healthcare</b>			<b>80,384</b>	<b>6,435</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,740</b>	<b>6,435</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHOLO HC III	Kawalakol	Sector Conditional Grant (Non-Wage)	17,160	4,290
KOCHOLO HC II	Kocholo	Sector Conditional Grant (Non-Wage)	8,580	2,145
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>54,644</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kawalakol Kocholo HCII	Sector Development Grant	3,644	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kawalakol Kocholo HCIII Kawalakol	Sector Development Grant	51,000	0
<b>Sector : Water and Environment</b>			<b>52,567</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,567</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>23,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kocholo Kocholo Primary School	Sector Development Grant	3,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kocholo Kocholo Primary School	Sector Development Grant	20,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,067</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kawalakol Nakalioit	Sector Development Grant	5,067	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kawalakol Nakalioit	Sector Development Grant	24,000	0

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<b>Sector : Social Development</b>			<b>1,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,000</b>	<b>0</b>
Item : 242003 Other				
Kawalakol Sub County	Kawalakol Kawalakol Sub County	Locally Raised Revenues	1,000	0
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawalakol Kocholo HCIII Kawalakol	Transitional Development Grant	15,000	0
<b>LCIII : Lobalangit</b>			<b>415,265</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>193,192</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>51,981</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobalangit S/C	Lobalangit Lobalangit S/C	Sector Conditional Grant (Non-Wage)	2,200	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>49,781</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kakwanga Kakwanga	Sector Development Grant	3,781	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kakwanga Kakwanga	Sector Development Grant	46,000	0
<b>Programme : District Production Services</b>			<b>141,210</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>141,210</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakwanga Sub county	Kakwanga Kakwanga Parish	Sector Conditional Grant (Non-Wage)	15,690	0

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Lobalangit Sub county	Lobalangit Lobalangit Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Lobalangit S/C	Lobalangit Lodapal Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kakwanga Sub county	Kakwanga Lomaler Parish	Sector Conditional Grant (Non-Wage)	,,	15,690	0
Lobalangit Sub county	Pire Longoletiang Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Kakwanga Sub county	Kakwanga Naesekapel Parish	Sector Conditional Grant (Non-Wage)	,,	15,690	0
Lobalangit Sub County	Nakelio Nakelio Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Lobalangit Sub county	Pire Pire Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Loalangit	Sarachom Sarachom Parish	Sector Conditional Grant (Non-Wage)		15,690	0
<b>Sector : Works and Transport</b>				<b>4,672</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>4,672</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>4,672</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Lobalangit S/County	Pire Pire	Other Transfers from Central Government		4,672	0
<b>Sector : Education</b>				<b>64,019</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>64,019</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>64,019</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKWANGA P.S.	Kakwanga	Sector Conditional Grant (Non-Wage)		12,339	0
LOBALANGIT P.S.	Lobalangit	Sector Conditional Grant (Non-Wage)		22,068	0
PIRE P.S.	Pire	Sector Conditional Grant (Non-Wage)		16,608	0
SARACHOM P.S.	Sarachom	Sector Conditional Grant (Non-Wage)		13,005	0
<b>Sector : Health</b>				<b>8,580</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>8,580</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,580</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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PIRE HC II	Pire	Sector Conditional Grant (Non-Wage)	8,580	0
<b>Sector : Water and Environment</b>			<b>43,802</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>43,802</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakwanga Kakwanga	Transitional Development Grant	19,802	0
<i>Output : Borehole drilling and rehabilitation</i>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nakelio Nakelio	Sector Development Grant	24,000	0
<b>Sector : Social Development</b>			<b>1,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>1,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>1,000</b>	<b>0</b>
Item : 242003 Other				
Lobalangit S/C	Lobalangit Lobalangit S/C	Locally Raised Revenues	1,000	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kakwanga Kakwanga	Transitional Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kakwanga Kakwanga	Transitional Development Grant	15,000	0
Building Construction - Offices-248	Lobalangit Kakwanga	Transitional Development Grant	80,000	0
<b>LCIII : Lokori</b>			<b>607,478</b>	<b>3,875</b>
<b>Sector : Agriculture</b>			<b>366,342</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>2,200</b>	<b>0</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokori S/C	Lokori Lokori S/C	Sector Conditional Grant (Non-Wage)	2,200	0
<b>Programme : District Production Services</b>			<b>364,142</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,830</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kidepo T/C	Kidepo Kidepo Parish	Sector Conditional Grant (Non-Wage)	15,690	0
KidepoT/C	Kidepo Kikiss	Sector Conditional Grant (Non-Wage)	15,690	0
kidepo T/C	Kidepo Kokolio	Sector Conditional Grant (Non-Wage)	15,690	0
Lokori Su county	Lokori Lokori Parish	Sector Conditional Grant (Non-Wage)	15,690	0
KidepoT/C	Kidepo Nakidiir	Sector Conditional Grant (Non-Wage)	15,690	0
Kidepo T/C	Kidepo Nataba Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Lokori Sub County	Opotipot Opotpot Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>254,312</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Police Offices-251	Opotipot Opotpot Parish	Other Transfers from Central Government	254,312	0
<b>Sector : Works and Transport</b>			<b>17,731</b>	<b>1,730</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,731</b>	<b>1,730</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,731</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lokori S/County	Lokori Loyoro	Other Transfers from Central Government	3,731	0
<b>Output : District Roads Maintainence (URF)</b>			<b>14,000</b>	<b>1,730</b>
Item : 263104 Transfers to other govt. units (Current)				
Lokori S/County	Lokori Lokori	Other Transfers from Central Government	14,000	1,730
<b>Sector : Education</b>			<b>24,509</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,509</b>	<b>0</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,509</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDEPO P.S.	Kidepo	Sector Conditional Grant (Non-Wage)	10,363	0
LOKORI P.S.	Lokori	Sector Conditional Grant (Non-Wage)	14,146	0
<b>Sector : Health</b>			<b>8,580</b>	<b>2,145</b>
<b>Programme : Primary Healthcare</b>			<b>8,580</b>	<b>2,145</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,580</b>	<b>2,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKORI HC II	Lokori	Sector Conditional Grant (Non-Wage)	8,580	2,145
<b>Sector : Water and Environment</b>			<b>79,581</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,581</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>79,581</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kidepo District Headquarters_Nataba Alokure	Sector Development ,, Grant	12,281	0
Construction Services - Contractors-393	Lokori Kidepo-Nataba Alokure	Sector Development Grant	13,300	0
Construction Services - Water Schemes-418	Opotipot Loputuk	Sector Development ,, Grant	24,000	0
Construction Services - Water Schemes-418	Lokori Nakungurit	Sector Development ,, Grant	30,000	0
<b>Sector : Social Development</b>			<b>1,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,000</b>	<b>0</b>
Item : 242003 Other				
Lokori S/C	Lokori Lokori S/C	Locally Raised Revenues	1,000	0
<b>Sector : Public Sector Management</b>			<b>109,734</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>109,734</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>109,734</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kidepo District Headquarters-Completion	District Discretionary Development Equalization Grant	100,000	0
Building Construction - Building Costs-209	Kidepo District Headquarters-Retention for Projects	District Discretionary Development Equalization Grant	9,734	0
<b>LCIII : Sangar</b>			<b>252,669</b>	<b>2,145</b>
<b>Sector : Agriculture</b>			<b>80,650</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sangar S/C	Sangar Sangar S/C	Sector Conditional Grant (Non-Wage)	2,200	0
<b>Programme : District Production Services</b>			<b>78,450</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>78,450</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
sangar sub county	Kocholo Kocholo Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sangar Sub county	Kumet Kumet Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sangar Su county	Lokial Lokial Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sangar Sub county	Nakitemet Nakitemiet Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sangar	Sangar Sngart Parish	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>81,155</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,155</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,155</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sangar S/County	Lokiel Lokiel	Other Transfers from Central Government	3,155	0
<b>Output : District Roads Maintainence (URF)</b>			<b>78,000</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Sangar S/county	Lokiel Lokiel	Other Transfers from Central Government	78,000	0
<b>Sector : Education</b>			<b>57,284</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,284</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,044</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKASANGATE P.S.	Sangar	Sector Conditional Grant (Non-Wage)	12,322	0
LOKIEL P.S.	Lokiel	Sector Conditional Grant (Non-Wage)	12,624	0
LONGEREP P.S.	Sangar	Sector Conditional Grant (Non-Wage)	13,134	0
LOWAKUJ P.S.	Kocholo	Sector Conditional Grant (Non-Wage)	11,963	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>7,240</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Sangar sangar	Sector Development Grant	7,240	0
<b>Sector : Health</b>			<b>8,580</b>	<b>2,145</b>
<b>Programme : Primary Healthcare</b>			<b>8,580</b>	<b>2,145</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,580</b>	<b>2,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIMON HC II	Lokial	Sector Conditional Grant (Non-Wage)	8,580	2,145
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kocholo Narochochom	Sector Development Grant	24,000	0
<b>Sector : Social Development</b>			<b>1,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,000</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,000</b>	<b>0</b>
Item : 242003 Other				
Sangar S/C	Sangar Sangar S/C	Locally Raised Revenues	1,000	0
<b>LCIII : Karenga Town Council</b>			<b>479,281</b>	<b>527,249</b>
<b>Sector : Agriculture</b>			<b>127,826</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karenga S/C	Karenga Centre Karenga T/C	Sector Conditional Grant (Non-Wage)	2,200	0
<b>Programme : District Production Services</b>			<b>125,626</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>125,626</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kKarenga T/c	Kangole kangole Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Karenga T/C	Karenga Centre Karenga Centre Parish	Sector Conditional Grant (Non-Wage) ..	15,690	0
Karenga T/C	Kathil Kathil Parish	Sector Conditional Grant (Non-Wage) ..	15,690	0
Karenga T/C	New Karenga New Karenga Parish	Sector Conditional Grant (Non-Wage) ..	15,690	0
Item : 263370 Sector Development Grant				
Sub counties	Karenga Centre all Parishes in the sdistrict	Sector Development Grant	62,866	0
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>4,570</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>4,570</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>4,570</b>
Item : 263104 Transfers to other govt. units (Current)				
Karenga Town Council	Karenga Centre Karenga Town Council	Other Transfers from Central Government	39,701	4,570
<b>Sector : Education</b>			<b>223,953</b>	<b>389,364</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,708</b>	<b>257,593</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>257,593</b>
Item : 211101 General Staff Salaries				
-	Kangole	Sector Conditional Grant (Wage)	0	257,593
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,708</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE P.S	Kangole	Sector Conditional Grant (Non-Wage)	15,550	0
KARENGA BOYS P.S.	Karenga Centre	Sector Conditional Grant (Non-Wage)	27,420	0
KARENGA GIRLS P.S.	Karenga Centre	Sector Conditional Grant (Non-Wage)	15,739	0
<b>Programme : Secondary Education</b>			<b>165,245</b>	<b>131,771</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>131,771</b>
Item : 211101 General Staff Salaries				
-	Kangole	Sector Conditional Grant (Wage)	0	131,771
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>165,245</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JUBILEE S.S KARENGA	Karenga Centre	Sector Conditional Grant (Non-Wage)	165,245	0
<b>Sector : Health</b>			<b>85,800</b>	<b>133,315</b>
<b>Programme : Primary Healthcare</b>			<b>85,800</b>	<b>133,315</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>111,865</b>
Item : 211101 General Staff Salaries				
-	Kangole	Sector Conditional Grant (Wage)	0	111,865
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>85,800</b>	<b>21,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARENGA HEALTH CENTRE IV	Karenga Centre	Sector Conditional Grant (Non-Wage)	85,800	21,450
<b>Sector : Social Development</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,000</b>	<b>0</b>
Lower Local Services				

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<b><i>Output : Community Development Services for LLGs (LLS)</i></b>			<b>2,000</b>	<b>0</b>
Item : 242003 Other				
Karenga T/C	Karenga Centre Karenga T/C	Locally Raised Revenues	2,000	0