
Vote:634 Karenga District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:634 Karenga District for FY 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: 03/03/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,111	17,774	5%
Discretionary Government Transfers	2,530,519	1,325,933	52%
Conditional Government Transfers	7,439,370	4,255,502	57%
Other Government Transfers	802,080	74,042	9%
External Financing	967,762	628,187	65%
Total Revenues shares	12,119,841	6,301,438	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,348,351	730,427	229,146	54%	17%	31%
Finance	337,367	139,908	130,022	41%	39%	93%
Statutory Bodies	553,363	206,327	128,781	37%	23%	62%
Production and Marketing	1,211,382	501,216	67,528	41%	6%	13%
Health	2,354,467	1,341,863	467,574	57%	20%	35%
Education	4,373,963	2,434,069	887,790	56%	20%	36%
Roads and Engineering	348,543	113,206	31,105	32%	9%	27%
Water	409,118	294,925	159,350	72%	39%	54%
Natural Resources	259,376	126,294	44,557	49%	17%	35%
Community Based Services	662,295	293,804	121,744	44%	18%	41%
Planning	152,688	69,910	15,658	46%	10%	22%
Internal Audit	74,832	34,042	6,537	45%	9%	19%
Trade Industry and Local Development	34,097	15,448	11,871	45%	35%	77%
Grand Total	12,119,841	6,301,438	2,301,661	52%	19%	37%
<i>Wage</i>	5,988,901	3,110,610	1,440,494	52%	24%	46%
<i>Non-Wage Recurrent</i>	2,930,656	1,248,162	467,177	43%	16%	37%
<i>Domestic Devt</i>	2,232,521	1,314,479	206,287	59%	9%	16%
<i>Donor Devt</i>	967,762	628,187	187,703	65%	19%	30%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Karenga District received a cumulative Total Revenue of Shs 6,301,438,000 (External Financing, LRR, Central Government Transfers & Other Government Transfers) indicating a 52% performance of the annual approved budget of Shs 12,119,841,000 by the end of Q2. This over performance in cumulative receipts was as a result of the following: Discretionary Government Transfers (52%), Conditional Government Transfers (57%), and External Financing (65%) however, Locally Raised Revenues (5%) and Other Government Transfers (9%) performed below the targeted 50% by end of Q2. The aforementioned funds were shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q2, Shs 2,301,661,000 was spent across departments and Lower Local Governments (LLGs) on a number of key activities/interventions (Wage of Shs 1,440,494,000 was spent across the various sectors leaving unspent balance of shs 1,670,116,000 which was meant for officers who were to be recruited within the financial year; Domestic Development of Shs 206,287,000 was spent leaving unspent balance of Shs 918,042,000 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 467,177,000 leaving unspent balance of Shs 1,682,494,000; External Financing (Donor Development) of Shs 187,703,000 was spent by end of Q2 with a balance of shs. 440,000,000 of external financing remaining unspent. The total unspent balance by end of Q2 is shs 4,710,652,000 which is mainly grants for capital and other projects/works still under procurement, salaries for staff yet to be recruited, and nonwage including Parish Model Development funds for implementation of planned activities in Q3. Delays in declaration of funds including 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	380,111	17,774	5 %
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 %
2a.Discretionary Government Transfers	2,530,519	1,325,933	52 %
District Unconditional Grant (Non-Wage)	436,582	218,291	50 %
Urban Unconditional Grant (Non-Wage)	29,455	14,728	50 %
District Discretionary Development Equalization Grant	343,133	228,755	67 %
Urban Unconditional Grant (Wage)	180,235	90,117	50 %
District Unconditional Grant (Wage)	1,520,203	760,101	50 %
Urban Discretionary Development Equalization Grant	20,911	13,941	67 %
2b.Conditional Government Transfers	7,439,370	4,255,502	57 %
Sector Conditional Grant (Wage)	4,288,463	2,260,392	53 %

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Sector Conditional Grant (Non-Wage)	1,471,737	890,373	60 %
Sector Development Grant	1,294,364	862,909	67 %
Transitional Development Grant	319,802	208,874	65 %
Pension for Local Governments	53,593	27,249	51 %
Gratuity for Local Governments	11,411	5,705	50 %
2c. Other Government Transfers	802,080	74,042	9 %
Northern Uganda Social Action Fund (NUSAF)	100,000	0	0 %
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	256,018	69,431	27 %
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 %
3. External Financing	967,762	628,187	65 %
United Nations Children Fund (UNICEF)	839,000	575,803	69 %
Global Fund for HIV, TB & Malaria	20,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	93,762	52,384	56 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	15,000	0	0 %
Total Revenues shares	12,119,841	6,301,438	52 %

Cumulative Performance for Locally Raised Revenues

The actual Q2 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 by end of Q2

Cumulative Performance for Central Government Transfers

The Cumulative Central Government Transfers by end of Q2 stood at Shs 5,581,435,000 (54.5%) of the planned shs 9,969,889,000. The over performance in revenue was because of Sector Conditional Grant Nonwage (60%), Sector Conditional Grant-Wage (53%) Sector Development Grant (67%), Transitional Development Grant (65%), Pension for LGs (51%), District Discretionary Development Equalization Grant (67%), and Urban Discretionary Development Equalization Grant (67%). Target performance (50%) was registered in District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), and Gratuity for Local Governments

Cumulative Performance for Other Government Transfers

The Cumulative Other Central Government Transfers receipts by the end of Q2 stood at Shs. 74,042,000 which is only 9% of the total planned budget of Shs 802,080,000. This under performance was registered in Uganda Road Fund (27%), 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) did not attract any funding by end of Q2.

Cumulative Performance for External Financing

The Cumulative External Financing receipts by the end of Q2 stood at Shs. 628,187,000 which is 65% of the total planned budget of Shs 802,080,000. This over performance was due to funding from United Nations Children Fund (69%) and Global Alliance for Vaccines and Immunization (56%) which was beyond the targeted 50% for the quarter however, Global Fund for HIV, TB & Malaria and Gesellschaft fur Internationale Zusammenarbeit (GIZ) did not attract any funding by end of Q2

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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
Sector: Agriculture						
Agricultural Extension Services	249,051	54,793	22 %	62,263	43,318	70 %
District Production Services	962,330	12,735	1 %	238,833	11,835	5 %
Sub- Total	1,211,382	67,528	6 %	301,095	55,153	18 %
Sector: Works and Transport						
District, Urban and Community Access Roads	348,543	31,105	9 %	87,136	20,634	24 %
Sub- Total	348,543	31,105	9 %	87,136	20,634	24 %
Sector: Trade and Industry						
Commercial Services	34,097	11,871	35 %	8,867	5,967	67 %
Sub- Total	34,097	11,871	35 %	8,867	5,967	67 %
Sector: Education						
Pre-Primary and Primary Education	2,545,864	527,812	21 %	636,466	270,219	42 %
Secondary Education	1,543,876	342,378	22 %	385,969	210,607	55 %
Education & Sports Management and Inspection	279,223	17,600	6 %	69,806	6,365	9 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	4,373,963	887,790	20 %	1,093,491	487,191	45 %
Sector: Health						
Primary Healthcare	2,335,387	458,583	20 %	583,847	211,554	36 %
Health Management and Supervision	19,080	8,990	47 %	4,695	5,595	119 %
Sub- Total	2,354,467	467,574	20 %	588,542	217,149	37 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	409,118	159,350	39 %	98,643	137,252	139 %
Natural Resources Management	259,376	44,557	17 %	64,844	15,651	24 %
Sub- Total	668,494	203,907	31 %	163,487	152,902	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	662,295	121,744	18 %	165,574	94,240	57 %
Sub- Total	662,295	121,744	18 %	165,574	94,240	57 %
Sector: Public Sector Management						
District and Urban Administration	1,348,351	229,146	17 %	335,321	182,746	54 %
Local Statutory Bodies	553,363	128,781	23 %	137,241	83,455	61 %
Local Government Planning Services	152,688	15,658	10 %	36,059	11,274	31 %
Sub- Total	2,054,402	373,584	18 %	508,621	277,475	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	337,367	130,022	39 %	84,296	64,722	77 %
Internal Audit Services	74,832	6,537	9 %	18,458	1,531	8 %

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	<i>Sub- Total</i>	<i>412,199</i>	<i>136,559</i>	<i>33 %</i>	<i>102,753</i>	<i>66,253</i>	<i>64 %</i>
Grand Total		12,119,841	2,301,661	19 %	3,019,566	1,376,965	46 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	809,523	368,162	45%	202,381	180,805	89%
District Unconditional Grant (Non-Wage)	62,000	31,000	50%	15,500	15,500	100%
District Unconditional Grant (Wage)	512,149	256,075	50%	128,037	128,037	100%
Gratuity for Local Governments	11,411	5,705	50%	2,853	2,853	100%
Locally Raised Revenues	63,978	7,000	11%	15,995	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,157	11,015	24%	11,539	5,506	48%
Pension for Local Governments	53,593	27,249	51%	13,398	13,851	103%
Urban Unconditional Grant (Wage)	60,235	30,118	50%	15,059	15,059	100%
Development Revenues	538,829	362,265	67%	134,707	182,661	136%
District Discretionary Development Equalization Grant	123,451	82,663	67%	30,863	41,150	133%
Multi-Sectoral Transfers to LLGs_Gou	115,378	83,930	73%	28,844	36,179	125%
Transitional Development Grant	300,000	195,673	65%	75,000	105,331	140%
Total Revenues shares	1,348,351	730,427	54%	337,088	363,466	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	572,384	99,596	17%	143,096	99,596	70%
Non Wage	237,139	41,715	18%	59,285	8,181	14%
Development Expenditure						
Domestic Development	538,829	87,836	16%	132,940	74,969	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,348,351	229,146	17%	335,321	182,746	54%
C: Unspent Balances						
Recurrent Balances		226,851	62%			

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Wage	186,596		
Non Wage	40,255		
Development Balances	274,430	76%	
Domestic Development	274,430		
External Financing	0		
Total Unspent	501,281	69%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received shs.730,427,000 by the end of Q2 indicating an over performance of 54% which is above the targeted 50%. The reason for over performance is attributed to Multi-Sectoral Transfers to LLGs_Gou (73%) and Transitional Development (65%). The rest of the revenues performed as per the target for the quarter with only Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage performing considerably less at 11% and 24% respectively. The department spent shs. 229,146,000 (17%) of the budget leaving a unspent balance of shs. 501,281,000 (69%).

Reasons for unspent balances on the bank account

By end of the quarter the department had a unspent balance of shs. 501,281,000 (69%) of which shs. 186,596,000 is wage meant for officers who are yet to be recruited, shs. 40,255,000 is nonwage for planned activities that have been planned for implementation in Q2, and shs. 274,430,000 is development funds meant for capital projects that are still undergoing procurement. Late disbursement of funds also has tended to affect absorption of funds; construction works still ongoing; other projects such as construction of the administration block in Kakwanga S.C is still under procuremen

Highlights of physical performance by end of the quarter

Quarter 1 performance report submitted; Salaries for staff paid; 100% pensioners paid by 28th of every month; Payroll and human resource system managed and up to date; 100% staff have their salaries paid by 28 day of every month; and Government programmes/projects coordinated; Procurement of works, services, and supplies for the FY2021/22 conducted; Administrative block at Karenga S/C at gable end;

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	337,367	139,908	41%	84,342	67,560	80%
District Unconditional Grant (Non-Wage)	54,000	27,000	50%	13,500	13,500	100%
District Unconditional Grant (Wage)	152,149	76,075	50%	38,037	38,037	100%
Locally Raised Revenues	53,421	4,774	9%	13,355	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,215	6,768	25%	6,804	3,377	50%
Urban Unconditional Grant (Wage)	50,582	25,291	50%	12,646	12,646	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	337,367	139,908	41%	84,342	67,560	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,731	93,256	46%	50,683	46,628	92%
Non Wage	134,636	36,765	27%	33,613	18,094	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,367	130,022	39%	84,296	64,722	77%
C: Unspent Balances						
Recurrent Balances						
		9,886	7%			
Wage		8,109				
Non Wage		1,777				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,886	7%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a total UGX 139,908,000 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 41%. The reason for this under performance is Locally Raised Revenues and Multi-Sectoral Transfers toLLGs_NonWage. District unconditional grant (wage), District unconditional grant (non-wage), Urban unconditional grant (non-wage) all hit the target performance (50%) for the quarter. By end of Q2 the total expenditure stood at shs. 130,022,000 (39%) leaving an unspent balance of shs. 9,886,000.

Reasons for unspent balances on the bank account

A total of UGX 9,886,000 remained unspent by the end of quarter one with wage being shs. 8,109,000 which is for officers who are yet to be recruited and shs. 1,777,000 is nonwage for planned activities in Q3. Low locally raised revenue base continues to affect implementation of planned activities.

Highlights of physical performance by end of the quarter

Salaries for staff under the department paid; Monthly reconciliation of TSA with Karenga DLG general fund done; Warranting of Q2 funds done; Invoicing of Q2 Warrants done; Three months salaries warranted and invoiced; Three months for Q2 salaries paid; Travels for sector monitoring done; Staff training (Backstopping) done; 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; Printing, photocopying and purchase of stationery done.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	549,248	203,693	37%	137,312	101,849	74%
District Unconditional Grant (Non-Wage)	205,463	102,732	50%	51,366	51,366	100%
District Unconditional Grant (Wage)	156,074	78,037	50%	39,019	39,019	100%
Locally Raised Revenues	113,736	0	0%	28,434	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	73,975	22,924	31%	18,494	11,465	62%
Development Revenues	4,115	2,635	64%	1,029	1,372	133%
District Discretionary Development Equalization Grant	4,115	2,635	64%	1,029	1,372	133%
Total Revenues shares	553,363	206,327	37%	138,341	103,221	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,074	42,000	27%	39,019	21,000	54%
Non Wage	393,174	84,380	21%	97,193	61,083	63%
Development Expenditure						
Domestic Development	4,115	2,400	58%	1,029	1,372	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	553,363	128,781	23%	137,241	83,455	61%
C: Unspent Balances						
Recurrent Balances						
Wage		36,037				
Non Wage		41,276				
Development Balances						
Domestic Development		234				
External Financing		0				
Total Unspent		77,547	38%			

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Summary of Workplan Revenues and Expenditure by Source

The department received the cumulative out turn of shillings 206,327,000 by end of second quarter compared to the approved annual revenue of shs. 553,363,000 and it reflected under performance of 37%. 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 50%. By end of Q2, the total expenditure stood at shs. 128,781 ,000 indicating only a 23% performance.

Reasons for unspent balances on the bank account

A total amount of shs. 77,547 ,000 remained unspent with wage being shs.36,037,000, which is meant for officers yet to be recruited, and nonwage being shs. 41,276,000 for activity implementation in Q3, and DDEG being shs. 234,000. Late declaration and disbursement of funds continues to affect 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	808,522	402,293	50%	202,131	201,146	100%
District Unconditional Grant (Wage)	46,060	23,030	50%	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	325,778	50%	162,889	162,889	100%
Sector Conditional Grant (Wage)	106,970	53,485	50%	26,743	26,743	100%
Development Revenues	402,859	98,923	25%	100,715	52,399	52%
Multi-Sectoral Transfers to LLGs_Gou	35,900	23,825	66%	8,975	14,850	165%
Other Transfers from Central Government	254,312	0	0%	63,578	0	0%
Sector Development Grant	112,647	75,098	67%	28,162	37,549	133%
Total Revenues shares	1,211,382	501,216	41%	302,845	253,545	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,030	29,695	19%	38,258	29,695	78%
Non Wage	655,492	27,383	4%	162,873	23,983	15%
Development Expenditure						
Domestic Development	402,859	10,450	3%	99,965	1,475	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,211,382	67,528	6%	301,095	55,153	18%
C: Unspent Balances						
Recurrent Balances						
Wage		46,820				
Non Wage		298,395				
Development Balances						
Domestic Development		88,473				
External Financing		0				

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Total Unspent	433,687	87%	
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Summary of Workplan Revenues and Expenditure by Source

The department received funds at total of shs. 501,216,000 by end of Q2 indication only 41% 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_Non-Wage receiving below the targeted 50%. A total of shs. 67,528 ,000 was spent on activities as below leaving a unspent balance of shs. 433,687,000.

Reasons for unspent balances on the bank account

A unspent balance of shs. 46,820,000 is wage for officers yet to be recruited, shs. 298,395,000 is non-wage for implementation of planned activities in Q3, and shs. 88,473,000 is domestic development; Some funds are Parish Development Model which has not yet been launched hence no activities started; Capital Development fund still intact since procurement process of the contractor to build plant clinic is still on-going; and Late declaration and release of funds in to the departmental account

Highlights of physical performance by end of the quarter

32 farmers trained on fish farming; 11,500 farmers registered in the district; 1,350 farmers trained on various good farming practices like soil and water conservation technologies, post harvest handling, dry season feeding in livestock, kitchen gardening among others; One (1) field monitoring of agricultural extension activities carried out; One (1) field monitoring and scouting conducted to ascertain the prevalence of tsetse flies; 2 farmer SACCOs linked to the bank to open accounts Six (6) departmental staff paid their salaries for the three months (October, November and December 2021)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,695,521	1,201,775	71%	423,880	537,605	127%
Locally Raised Revenues	5,874	0	0%	1,469	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,100	400	13%	775	200	26%
Sector Conditional Grant (Non-Wage)	196,840	340,362	173%	49,210	48,818	99%
Sector Conditional Grant (Wage)	1,489,706	861,013	58%	372,427	488,587	131%
Development Revenues	658,947	140,088	21%	164,737	67,542	41%
External Financing	602,503	101,859	17%	150,626	47,977	32%
Multi-Sectoral Transfers to LLGs_Gou	1,800	1,800	100%	450	1,350	300%
Sector Development Grant	54,644	36,429	67%	13,661	18,215	133%
Total Revenues shares	2,354,467	1,341,863	57%	588,617	605,147	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,489,706	223,730	15%	372,427	111,865	30%
Non Wage	205,814	187,296	91%	51,379	49,186	96%
Development Expenditure						
Domestic Development	56,444	1,800	3%	14,111	1,350	10%
External Financing	602,503	54,748	9%	150,626	54,748	36%
Total Expenditure	2,354,467	467,574	20%	588,542	217,149	37%
C: Unspent Balances						
Recurrent Balances		790,749	66%			
Wage		637,283				
Non Wage		153,466				
Development Balances		83,540	60%			
Domestic Development		36,429				
External Financing		47,111				
Total Unspent		874,289	65%			

Vote:634 Karenga District

Quarter2

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. 637,283,000 is wage for staffs yet to be recruited, Shs. 153,466,000 is Non-Wage grant meant for implementation of pending activities; Shs 36,429,000 is Domestic Development funds meant for construction of a staff house at Kocholo HCIII; and Shs 47,111,000 is External Financing from support meant for implementation of planned activities in Q3.

Highlights of physical performance by end of the quarter

(1196) outpatients visited St. Jude Mission Kapedo HCII by end of Q2; (19) Deliveries conducted in St. Jude Mission Kapedo HCII in Q2; (18) children received pentavalent vaccine in St. Jude Mission Kapedo HCII in Q2; (1) health related training session conducted in Q2 of FY2021/22; (16,429) outpatients visited the government health facilities in the district in Q2; (1,228) inpatients admitted/visited government health facilities; (389) deliveries conducted in government health facilities across the entire district; (85%) villages have functional (existing, trained, and reporting quarterly); (585) children immunized with Pentavalent vaccine; 1 Quarterly Health Review meetings conducted; 12 monthly DHT meetings conducted; 1 quarterly support supervision conducted; Routine surveillance on COVID-19 and other diseases of human concern conducted; Vehicle for COVID-19 response maintained; staff salaries paid; office stationary procured; fuel procured

Vote:634 Karenga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,263,298	1,536,255	47%	815,825	680,690	83%
District Unconditional Grant (Non-Wage)	2,937	1,469	50%	734	734	100%
District Unconditional Grant (Wage)	28,037	14,019	50%	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	0	0%
Sector Conditional Grant (Wage)	2,691,787	1,345,893	50%	672,947	672,947	100%
Development Revenues	1,110,665	897,814	81%	277,666	449,100	162%
External Financing	177,740	277,145	156%	44,435	138,572	312%
Multi-Sectoral Transfers to LLGs_Gou	10,000	5,386	54%	2,500	2,886	115%
Sector Development Grant	922,924	615,283	67%	230,731	307,641	133%
Total Revenues shares	4,373,963	2,434,069	56%	1,093,491	1,129,790	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,719,824	863,155	32%	679,956	466,782	69%
Non Wage	543,474	10,591	2%	135,869	6,365	5%
Development Expenditure						
Domestic Development	932,924	14,044	2%	233,231	14,044	6%
External Financing	177,740	0	0%	44,435	0	0%
Total Expenditure	4,373,963	887,790	20%	1,093,491	487,191	45%
C: Unspent Balances						
Recurrent Balances		662,509	43%			
Wage		496,757				
Non Wage		165,752				
Development Balances		883,770	98%			

Vote:634 Karenga District**Quarter2**

Domestic Development	606,625		
External Financing	277,145		
Total Unspent	1,546,279	64%	

Summary of Workplan Revenues and Expenditure by Source

Education department by end of Q2 had received cumulatively a total of Shs.2,434,069,000 compared to the annual planned budget of Shs. 4,373,963,000 indicating a performance of 56%. The reason for this over performance is because of external financing that performed above target. Cumulatively recurrent revenues received amounted that performed at 47%. Of the planned 3,263,298,000. Of which sector conditional grant wages stood at 50%, sector conditional grant nonwage stood at 33%, district conditional grant nonwage 50% and district conditional grant wage stood at 50%. Other revenues apart from Locally Raised Revenues, Multi-Sectoral Transfers to LLGs. Stood at 54%, Nonwage, and Other Transfers from Central Government attained target performance. By end of Q2, the department had spent shs. 1,000,922,000 of the planned 4,373,963,000 representing 23% far below the required expenditure of the 2 quarters cumulatively. by the end of the quarter un spent balances stood at 1,424,847,000 representing 59% with recurrent expenditure taking 44%, development balances 84% taking the highest proportion.

Reasons for unspent balances on the bank account

The total unspent funds by end of Q2 is shs. 1,546,279,000; 496,757,000 is wage for both primary and secondary schools and 165,752,000 is nonwage for the education department, 277,145,000 is an external financing to meet the implementation of the UNICEF activities which already have been approved by UNICEF and shillings 606,625,000 is UGIFT and SFG grants for development whose projects have not yet been commissioned.

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. The payment of the retention of the construction of the class block at Longerep primary school was equally completed; Retention for construction of a 2-stance latrine in Kangole P/S paid; The bids for Kapedo seed secondary school valued at Soroti cluster and with kapedo falling to lead district of kotido

Vote:634 Karenga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	344,068	111,253	32%	86,017	60,113	70%
District Unconditional Grant (Wage)	83,645	41,823	50%	20,911	20,911	100%
Locally Raised Revenues	4,405	0	0%	1,101	0	0%
Other Transfers from Central Government	256,018	69,431	27%	64,004	39,201	61%
Development Revenues	4,475	1,952	44%	1,119	833	74%
Multi-Sectoral Transfers to LLGs_Gou	4,475	1,952	44%	1,119	833	74%
Total Revenues shares	348,543	113,206	32%	87,136	60,946	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,645	12,399	15%	20,911	12,399	59%
Non Wage	260,423	16,754	6%	65,106	7,402	11%
Development Expenditure						
Domestic Development	4,475	1,952	44%	1,119	833	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,543	31,105	9%	87,136	20,634	24%
C: Unspent Balances						
Recurrent Balances						
		82,101	74%			
Wage		29,423				
Non Wage		52,677				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		82,101	73%			

Vote:634 Karenga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering sector received a cumulative revenue of only Shs 113,206,000 compared to the approved annual budget of Shs 348,543,000 by end of Q2 which gives a performance of 32%, way below the targeted 50%. This under performance was because of 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 50%. Target performance was realized in District Unconditional Grant (Wage), and Multi-Sectoral Transfers performed to only 44%. A total fund of Shs 31,105,000 was spent on a number of activities within the department and various LLGs leaving a unspent balance of Shs. 82,101,000.

Reasons for unspent balances on the bank account

An amount of UgShs. 29,423,000 was meant for salaries for staffs who have not yet been recruited by the end of Q2, Shs. 52,677,000 is non-wage for implementation of departmental activities, many of them not being done in Q2 due to lack of equipment to do the road works.

Highlights of physical performance by end of the quarter

Payment of Staff salaries conducted; Bank Charges; Travel Inland facilitated; Printing Services procured, conducted

Vote:634 Karenga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,436	57,953	48%	30,359	28,983	95%
District Unconditional Grant (Wage)	46,400	23,200	50%	11,600	11,600	100%
Locally Raised Revenues	4,405	0	0%	1,101	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,293	84	7%	323	48	15%
Sector Conditional Grant (Non-Wage)	54,938	27,469	50%	13,735	13,735	100%
Urban Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
Development Revenues	287,681	236,972	82%	71,920	132,698	185%
External Financing	54,026	82,745	153%	13,506	55,548	411%
Multi-Sectoral Transfers to LLGs_Gou	9,705	4,926	51%	2,426	2,500	103%
Sector Development Grant	204,148	136,099	67%	51,037	68,049	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	409,118	294,925	72%	102,279	161,681	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,800	22,298	37%	11,600	11,149	96%
Non Wage	60,636	27,474	45%	15,123	18,951	125%
Development Expenditure						
Domestic Development	233,655	56,361	24%	58,414	53,935	92%
External Financing	54,026	53,217	99%	13,506	53,217	394%
Total Expenditure	409,118	159,350	39%	98,643	137,252	139%
C: Unspent Balances						
Recurrent Balances						
		8,181	14%			
Wage		8,102				
Non Wage		79				
Development Balances						
		127,394	54%			
Domestic Development		97,866				

Vote:634 Karenga District**Quarter2**

External Financing	29,528		
Total Unspent	135,575	46%	

Summary of Workplan Revenues and Expenditure by Source

Water received a cumulative revenue of only Shs 294,925,000 which gives 72% 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 amount of Shs 159,350,000 was spent on a number of activities within the department leaving a total unspent balance of Shs 135,575,000.

Reasons for unspent balances on the bank account

Shs 8,102,000 is wage for officers yet to be recruited; shs 97,866,000 is for development of water system in Kakwanga s/c including other investments at the LLGs, and shs 79,000 is non wage for implementation of departmental activities

Highlights of physical performance by end of the quarter

One DWSCCM meeting conducted, 3 support supervision made, one extension meeting conducted, one report submitted to the MWE, 64 villages monitored for sanitation improvement, 10 water points tested for quality; Water quality testing conducted in 4 boreholes in Komolicer under Kapedo S/C; Data collection on water coverage and cleanliness in Karenga T/C conducted

Vote:634 Karenga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,518	117,604	48%	61,130	58,802	96%
District Unconditional Grant (Non-Wage)	10,917	5,458	50%	2,729	2,729	100%
District Unconditional Grant (Wage)	185,000	92,500	50%	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	6,446	50%	3,223	3,223	100%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Development Revenues	14,857	8,690	58%	3,714	4,858	131%
District Discretionary Development Equalization Grant	2,058	1,317	64%	514	686	133%
Multi-Sectoral Transfers to LLGs_Gou	12,800	7,373	58%	3,200	4,173	130%
Total Revenues shares	259,376	126,294	49%	64,844	63,661	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,400	23,963	11%	52,850	0	0%
Non Wage	33,118	11,904	36%	8,280	10,161	123%
Development Expenditure						
Domestic Development	14,857	8,690	58%	3,714	5,490	148%
External Financing	0	0	0%	0	0	0%
Total Expenditure	259,376	44,557	17%	64,844	15,651	24%
C: Unspent Balances						
Recurrent Balances		81,738	70%			
Wage		81,737				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:634 Karenga District**Quarter2**

External Financing	0		
Total Unspent	81,738	65%	

Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department received a total cumulative fund of Shs 63,661,000 which is up to 49% of the approved revenue estimates of 259,376,000. The reason for over-performance in revenue is because of over allocation registered under; Multi sectoral transfers to LLGs (Non-Wage), and Discretionally Development Equalization, there was under performance in Locally Raised Revenue due to no 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 16,190,000 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 81,737,000 is the wage for Officers who are yet to be recruited).

Reasons for unspent balances on the bank account

Total unspent balance of up to Shs 81,737,000 is the wage for Officers who are yet to be recruited.

Highlights of physical performance by end of the quarter

One institutional land title processed for Kapedo Health centre III. Staff salaries paid, Mapped and identified tree species in Karenga Town Council, Lobalangit, Lokori, Kawalakol and Sangar Sub Counties, one set of Physical Planning Committee minutes submitted to Moroto regional lands office, Conducted weeding of a woodlot in Karenga Town Council, Mapping and formation of wetland management committees of Napotipot wetland in Kawalakol Sub County, Training and orientation of local environment committee (LEC) and wetland management committee (WMC) of Karenga Town council on wetland management strategies, Q1 and Q2 reports submitted to Ministry of water and environment, Screening of District projects on environmental risks, Monitoring and evaluation of Environmental compliance.

Vote:634 Karenga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	519,296	113,049	22%	129,824	54,219	42%
District Unconditional Grant (Wage)	181,854	90,927	50%	45,464	45,464	100%
Locally Raised Revenues	8,810	0	0%	2,203	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,860	500	6%	1,965	250	13%
Other Transfers from Central Government	286,750	4,611	2%	71,688	0	0%
Sector Conditional Grant (Non-Wage)	19,022	9,511	50%	4,756	4,756	100%
Urban Unconditional Grant (Wage)	15,000	7,500	50%	3,750	3,750	100%
Development Revenues	142,998	180,755	126%	35,750	94,772	265%
District Discretionary Development Equalization Grant	2,058	1,317	64%	514	686	133%
External Financing	118,492	166,438	140%	29,623	86,699	293%
Multi-Sectoral Transfers to LLGs_Gou	22,448	13,000	58%	5,612	7,388	132%
Total Revenues shares	662,295	293,804	44%	165,574	148,991	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,854	18,042	9%	49,214	0	0%
Non Wage	322,442	9,852	3%	80,611	6,452	8%
Development Expenditure						
Domestic Development	24,506	14,112	58%	6,126	8,050	131%
External Financing	118,492	79,739	67%	29,623	79,739	269%
Total Expenditure	662,295	121,744	18%	165,574	94,240	57%
C: Unspent Balances						
Recurrent Balances						
		85,155	75%			
Wage		80,385				
Non Wage		4,770				
Development Balances						
		86,905	48%			

Vote:634 Karenga District**Quarter2**

Domestic Development	205		
External Financing	86,699		
Total Unspent	172,060	59%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Department received Ush 293,804,000 by the end of Q2 indicating 44% of the annual approved budget of Shs 662,295,000. This underperformance was because of the following reasons: Multisectoral transfers to LLGs-Nonwage and locally raised revenues.all below the required 50%. A total Shs 121,744,000 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 172,060,000

Reasons for unspent balances on the bank account

Shs 80,385,000 is wage for officers yet to be recruited, Shs 4,770,000 is Non Wage grant meant for departmental activities; Shs 205,000 is Domestic Development, and Shs 86,699,000 is External Financing (UNICEF) that was released late to the department and shall be spent in Q3

Highlights of physical performance by end of the quarter

420 selected model parents trained on positive parenting in 7 S/Cs; 6 radio talk shows on Violence Against Children, Teenage Pregnancy, and Forced Marriages conducted; 1 coordination meeting on child protection conducted; 1 advocacy meeting on popularization of the Child Policy conducted; 1 youth council meeting conducted, 1 meeting each for the older persons and disability councils conducted, 1 Quarterly Women Council meeting conducted, Staff salaries paid; 3 projects monitored and supervised in Lokial, Sangar, and Kocholo parishes; Women leaders in Karenga T/C mobilized to benefit from government programmes, 1 community mobilization meeting on gender equality and women empowerment conducted in T/c; Coordination of Community Based related programmes and department functions undertaken

Vote:634 Karenga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,701	61,977	50%	31,175	29,489	95%
District Unconditional Grant (Non-Wage)	33,000	16,500	50%	8,250	8,250	100%
District Unconditional Grant (Wage)	84,504	42,252	50%	21,126	21,126	100%
Locally Raised Revenues	6,747	3,000	44%	1,687	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	450	225	50%	113	113	100%
Development Revenues	27,987	7,933	28%	6,997	4,374	63%
District Discretionary Development Equalization Grant	5,487	3,513	64%	1,372	1,829	133%
External Financing	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,500	4,420	59%	1,875	2,545	136%
Total Revenues shares	152,688	69,910	46%	38,172	33,862	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,504	4,792	6%	21,126	2,396	11%
Non Wage	40,197	6,863	17%	7,937	6,750	85%
Development Expenditure						
Domestic Development	12,987	4,003	31%	3,247	2,128	66%
External Financing	15,000	0	0%	3,750	0	0%
Total Expenditure	152,688	15,658	10%	36,059	11,274	31%
C: Unspent Balances						
Recurrent Balances		50,322	81%			
Wage		37,460				
Non Wage		12,863				
Development Balances		3,930	50%			
Domestic Development		3,930				
External Financing		0				
Total Unspent		54,252	78%			

Vote:634 Karenga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative out-turn of Shs 69,910,000 in Q2 compared to the approved annual revenue of Shs 152,688,000 and it reflected an under performance of only 46% compared to the target of 50%. The reason for this under performance is because of external financing not realized 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. Under performance (44%) was registered in local revenue. The total expenditure by end of Q2 stood at shs. 15,405,000 (10%).

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of Shs 54,505,000 (78%). From the unspent balances, shs 37,460,000 is wage for Officers who are yet to be recruited, Shs 12,863,000 is Non-wage grant for implementation of planning activities in Q3, and shs. 4,183,000 is development funds for monitoring and evaluation of sector plans.

Highlights of physical performance by end of the quarter

3 Technical Planning Committee meetings (TPC) conducted in Q2 of 2021/22FY; Salary for Economist at Karenga Town Council paid; 1 Regional budget conference meeting attended; 1 district budget conference conducted; Quarter One Budget Performance report compiled and initiation done for onward submission to MoFPED; All transitional and DDEG funded projects field and desk appraised; Monitoring of infrastructure projects in all project sites conducted, Report compiled, discussed at TPC, and filed

Vote:634 Karenga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,832	34,042	45%	18,708	15,521	83%
District Unconditional Grant (Non-Wage)	12,430	6,215	50%	3,108	3,108	100%
District Unconditional Grant (Wage)	35,037	17,519	50%	8,759	8,759	100%
Locally Raised Revenues	11,747	3,000	26%	2,937	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	500	25%	500	250	50%
Urban Unconditional Grant (Wage)	13,618	6,809	50%	3,404	3,404	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,832	34,042	45%	18,708	15,521	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,655	4,006	8%	12,164	0	0%
Non Wage	26,177	2,531	10%	6,294	1,531	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,832	6,537	9%	18,458	1,531	8%
C: Unspent Balances						
Recurrent Balances						
		27,505	81%			
Wage		20,321				
Non Wage		7,184				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,505	81%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit received Shs 34,042,000 by the end of Q2 indicating under performance of 45% compared to the annual approved estimate of Shs 74,832,000. Under performance (25%) was registered in Multi-Sectoral Transfers to LLGs_NonWage and local revenue under performed at only 26%. Target performance was realised in District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), and Urban Unconditional Grant (Wage). The total expenditure by the end of Q2 was only 6,537,000 (9%) leaving a total unspent balance of Shs 27,505,000

Reasons for unspent balances on the bank account

The total unspent balance of Shs 27,505,000 (Shs 20,321,000 is wage for officers who are yet to be recruited, Shs 7,184,000 is Nonwage grant for implementation of the pending activities in the subsequent quarter. Under performance during Q2 was due to delays in availing funds for implementation of planned council activities

Highlights of physical performance by end of the quarter

Submitted Q1 reports to Auditor general

Vote:634 Karenga District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	27,227	10,808	40%	6,807	5,404	79%
District Unconditional Grant (Wage)	9,294	4,647	50%	2,324	2,324	100%
Locally Raised Revenues	2,937	0	0%	734	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,130	228	7%	783	114	15%
Sector Conditional Grant (Non-Wage)	11,866	5,933	50%	2,967	2,967	100%
Development Revenues	6,870	4,639	68%	1,717	2,922	170%
Multi-Sectoral Transfers to LLGs_Gou	6,870	4,639	68%	1,717	2,922	170%
Total Revenues shares	34,097	15,448	45%	8,524	8,326	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,294	3,561	38%	2,324	1,237	53%
Non Wage	17,933	3,671	20%	4,826	1,808	37%
Development Expenditure						
Domestic Development	6,870	4,639	68%	1,717	2,922	170%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,097	11,871	35%	8,867	5,967	67%
C: Unspent Balances						
Recurrent Balances						
		3,577	33%			
Wage		1,086				
Non Wage		2,490				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,577	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received only Shs 15,448,000 out of its annual planned figure of Shs 34,097,000 indicating underperformance of only 45%. This under performance has been because of under allocation in Multi-sectorial Transfers to LLGs - Non-Wage - Gou. Total funds amounting to Shs 8,835,000 was spent on a number of activities within the department and LLGs leaving unspent balance of Shs 6,613,000 which is non-wage for activities to be implemented in quarter three. The delayed activities have been re-planned for Q3

Reasons for unspent balances on the bank account

The unspent balance of Shs 6,613, 000 will be utilized for implementation of planned activities in Q3 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 One trade sensitization meeting on trade licensing conducted in the District, 25 businesses issued with trade license in the District, one business assisted in the registration by UNBS and fuels, Allowances, one cooperative group mobilized for registration in Karenga Town Council and Stationary availed for the exercise, one cooperative groups supervised in Karenga Town Council, One Tourism promotion activity zoned and mainstreamed in Karenga 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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 7 retired civil servants paid, Government programmes/projects coordinated, Quarterly performance report submitted			Salaries for staff paid, pension for 7 retired civil servants paid, Government programmes/projects coordinated, Quarterly performance report submitted
211101 General Staff Salaries	572,384	199,191	35 %		99,596
212102 Pension for General Civil Service	53,593	18,752	35 %		8,373
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	1,000	50 %		500
221009 Welfare and Entertainment	2,000	2,250	113 %		1,750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	3,000	1,500	50 %		750
222003 Information and communications technology (ICT)	4,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	17,388	8,594	49 %		4,347
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
228002 Maintenance - Vehicles	8,000	4,000	50 %		2,000
Wage Rect:	572,384	199,191	35 %		99,596
Non Wage Rect:	119,192	42,096	35 %		20,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	691,576	241,288	35 %		119,816

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed recruitment affected absorption of the available wage within the quarter					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60%) LG established posts filled	(44.3%) LG established posts filled	()		(44.3%)LG established posts filled
%age of staff appraised	(100%) Staff appraised	(100%) Staff appraised	()		(100%)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 day of every month	()		(100%)pensioners paid by 28th day 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	2,595	43 %		1,500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
228002 Maintenance - Vehicles	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,345	33 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,345	33 %		1,500
Reasons for over/under performance: Delay in release of funds to the department affected the implementation of the planned quarterly activities under this output area					
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) Not conducted	()		(0)Not conducted
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

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Non Standard Outputs:	NA	capacity building sessions on areas of poor performance identified from the national performance assessment	capacity building sessions on areas of poor performance identified from the national performance assessment	
221002 Workshops and Seminars	0	6,269	0 %	6,269
221003 Staff Training	13,717	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,269	0 %	6,269
Gou Dev:	13,717	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,717	6,269	46 %	6,269
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
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		Not conducted
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 %	0
227004 Fuel, Lubricants and Oils	2,426	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,426	843	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,426	843	13 %	0
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
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

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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:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office support services conducted	Office support service activities conducted		Not conducted
222001 Telecommunications	3,369	842	25 %	0
224004 Cleaning and Sanitation	201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,570	842	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,570	842	24 %	0
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
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:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted	()	()	()
No. of monitoring reports generated	(4) monitoring reports 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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	864	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	864	4 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
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	600	34 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,765	600	34 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,765	600	34 %	400
Reasons for over/under performance: Delay in the release of funds for implementation of activities under this output area				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) staff trained in records management in Karenga District	(100%) staff trained in Records Management	()	(100%)staff 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	200	13 %	200
227001 Travel inland	2,500	690	28 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	890	22 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	890	22 %	380
Reasons for over/under performance:				
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 %	0

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227001 Travel inland	1,176	294	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,176	544	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,176	544	25 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

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 nvestments/works ran
221001	Advertising and Public Relations	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001	Travel inland	6,000	1,070	18 %	1,070
228004	Maintenance – Other	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	2,445	21 %	1,945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,500	2,445	21 %	1,945

Reasons for over/under performance: Delay in releases of funds affected the planned absorption of funding under this output area

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

N/A

Non Standard Outputs:	monitoring of lower local governments	N/A	N/A
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N/A

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

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 Q2 of FY2021/22	(0)	(0)computers, printers and sets of office furniture purchased by end of Q2 of FY2021/22
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No. of existing administrative buildings rehabilitated	(0) N/A	(0) existing administrative buildings rehabilitated by end of Q2 of FY2021/22	(0)	(0)existing administrative buildings rehabilitated by end of Q2 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	(0)	(0)solar panels purchased and installed
No. of administrative buildings constructed	(3) Administrative buildings (Offices) constructed in Karenga S/C, Kakwanga, and Kapedo in the 2021/22FY	(2) administrative buildings (Offices) constructed in Karenga S/C and Kapedo by end of Q2 of FY2021/22	(0)	(2)administrative buildings (Offices) constructed in Karenga S/C and Kapedo by end of Q2 of FY2021/22
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	68,023	17 %	68,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,734	68,023	17 %	68,023
External Financing:	0	0	0 %	0
Total:	409,734	68,023	17 %	68,023
Reasons for over/under performance:	Under performance in this output area is due to the construction works still ongoing; other projects such as construction of the administration block in Kakwanga S.C is still under procurement			
Total For Administration : Wage Rect:	572,384	199,191	35 %	99,596
Non-Wage Recurrent:	190,982	58,739	31 %	30,714
GoU Dev:	423,451	68,023	16 %	68,023
Donor Dev:	0	0	0 %	0
Grand Total:	1,186,817	325,953	27.5 %	198,333

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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	(1) One annual performance report submitted	()		(2021-10-07)One annual performance report submitted
Non Standard Outputs:	NA	Salaries paid for all finance staff.			Salaries paid for all finance staff.
211101 General Staff Salaries	202,731	93,256	46 %		46,628
Wage Rect:	202,731	93,256	46 %		46,628
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,731	93,256	46 %		46,628
Reasons for over/under performance: Low absorption of wagewas due to delayed recruitment of staffs that could have consumed the planned wage					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2) Locally Raised revenues Collected	(00) N/A	()		(00)N/A
Value of Hotel Tax Collected	(4) Quarterly reports on hotel/Lodge Tax in place	(00) N/A	()		(00)N/A
Non Standard Outputs:					
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 %		0
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,143	514	3 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,143	514	3 %		0
Reasons for over/under performance: Low level of revenue collection					
Output : 148103 Budgeting and Planning Services					
N/A					

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Non Standard Outputs:		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:		The activity not conducted.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		N/A		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:		Low revenue base			
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		Not conducted		Not conducted	
221007	Books, Periodicals & Newspapers	2,278	2,278	100 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	1,982	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,278	4,260	68 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,278	4,260	68 %	0
Reasons for over/under performance:		Low revenue collection affected prioritization of this output area			
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:		-Monthly reconciliation of TSA with Karenga DLG general fund done. -Warranting of Q2 funds done. -Invoicing of Q2 Warrants done. -Three months salaries warranted and invoiced. -Three months salaries for Q2 paid.		-Monthly reconciliation of TSA with Karenga DLG general fund done. -Warranting of Q2 funds done. -Invoicing of Q2Warrants done. -Three months salaries warranted and invoiced. -Three months for Q2 salaries paid.	
221016	IFMS Recurrent costs	30,000	15,000	50 %	7,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	15,000	50 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance:		N/A			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		-Travels for sector monitoring done. -Staff training (Backstopping) done		-Travels for sector monitoring done. -Staff training (Backstopping) done	
221003	Staff Training	5,000	2,909	58 %	2,909
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	2,909	19 %	2,909
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	2,909	19 %	2,909
Reasons for over/under performance:		-The activities for this particular sub program were not fully implemented due to delay in warrants, thus under performance.			
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. -Printing, photocopying and purchase of stationery done.		-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. -Printing, photocopying and purchase of stationery done.	
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	10,000	5,126	51 %		2,500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,188	109 %		1,808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	7,314	52 %		4,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	7,314	52 %		4,308
Reasons for over/under performance:		-Some of the activities of quarter one were not implemented but were done in this quarter thus over performance.			
Total For Finance : Wage Rect:	202,731	93,256	46 %		46,628
Non-Wage Reccurent:	107,421	29,997	28 %		14,717
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	310,152	123,253	39.7 %		61,345

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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			Council Meetings Conducted; Office Stationery procured; 1 Quarterly report prepared
211101 General Staff Salaries	156,074	42,000	27 %		21,000
211103 Allowances (Incl. Casuals, Temporary)	213,393	42,060	20 %		36,355
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	918	77 %		918
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 %		0
227004 Fuel, Lubricants and Oils	1,311	0	0 %		0
228002 Maintenance - Vehicles	1,571	0	0 %		0
Wage Rect:	156,074	42,000	27 %		21,000
Non Wage Rect:	236,775	43,238	18 %		37,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	392,849	85,238	22 %		58,273
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
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:	Delay in releases of funds for departmental activities				
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:	DSC for the district is not yet fully constituted				
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				
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:	Delay in releases of funds to implement departmental activities			
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:	Delay in releases of funds to the department for implementation of planned activities			
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	(2) minutes of Council meetings with relevant resolutions	()	(1)minutes of Council meetings with relevant resolutions
Non Standard Outputs:	N/A	Monitoring of sectoral plan implementation in the district conducted		Monitoring of sectoral plan implementation in the district conducted
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	14,115	2,400	17 %	1,372
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	0

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228002 Maintenance - Vehicles	4,400	639	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	3,139	13 %	0
Gou Dev:	4,115	2,400	58 %	1,372
External Financing:	0	0	0 %	0
Total:	29,115	5,539	19 %	1,372
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committee Meeting conducted, Stationery Procured, Meals and Refreshments Procured	1 standing committee conducted; Office stationery procured		1 standing committee conducted; Office stationery procured
211103 Allowances (Incl. Casuals, Temporary)	28,070	18,218	65 %	12,345
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	18,218	57 %	12,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,220	18,218	57 %	12,345
Reasons for over/under performance: Delays in declaration and transfer of funds for departmental activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>156,074</i>	<i>42,000</i>	<i>27 %</i>	<i>21,000</i>
<i>Non-Wage Reccurent:</i>	<i>319,199</i>	<i>64,595</i>	<i>20 %</i>	<i>49,618</i>
<i>GoU Dev:</i>	<i>4,115</i>	<i>2,400</i>	<i>58 %</i>	<i>1,372</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>108,995</i>	<i>22.7 %</i>	<i>71,990</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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				
211101 General Staff Salaries	106,970	39,373	37 %		22,686
211103 Allowances (Incl. Casuals, Temporary)	10,563	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,465	42 %		1,170
222001 Telecommunications	3,000	730	24 %		250
222003 Information and communications technology (ICT)	937	0	0 %		0
227004 Fuel, Lubricants and Oils	7,000	800	11 %		600
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	106,970	39,373	37 %		22,686
Non Wage Rect:	30,000	2,995	10 %		2,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,970	42,368	31 %		24,706
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 supervision and monitoring conducted,4 planning and review meetings,10 sport check of the market and slaughter slabs done, demo gardens,fish ponds cattle crashes, field inspected and monitored, the technologies in the the district inspected, 4 staff meetings conducted, review reports to MAAIF and extension staff prepared				
227001 Travel inland	10,000	5,000	50 %		2,500
Monitoring of agricultural extension activities and projects by the District Executive Committee members and Selected sector heads, Resident District Commissioner and District Internal Security Officer					

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500

Reasons for over/under performance: The funds are utilised as planned although it happened at a time when there was fuel scarcity and prices were very high

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs: 2 farmer groups to be formed per parish in the whole district

Technical team went to the field to register farmers groups, build their capacities on group dynamics, organise them into SACCO's, and linked them to external market for their produce. The groups were even linked to financial institutions where they can get loans and two groups opened bank accounts namely Sangar Farmers Organisation and Kawalakol Farmers Organisation.

227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance: The funds allocated per quarter to achieve the objectives was small. It led to over performance since it was a one-off activity which brought together staff from production, commercial and community based services. Also the cost of fuel at the time contributed to over performance

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

N/A

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Non Standard Outputs:	demonstration sites established, monitoring of the extension services be conducted at the sub county levels	Supervision of agricultural extension activities Data collection on agricultural statistics Crop pests and disease surveillance Livestock vaccination against foot and Mouth Disease Visits to fish markets to ensure conformity to quality standards Training of fish farmers on good pond management practices tarinings conducted on modern farming practices like soil and water conservation, soil fertility management, dry season vegetable growing and making of kitchen gardens		
263367 Sector Conditional Grant (Non-Wage)	15,400	13,657	89 %	13,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,400	13,657	89 %	13,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,400	13,657	89 %	13,657
Reasons for over/under performance:	The funds have been utilised by the agricultural extension workers at sub county level for provision of extension activities and operations			

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

N/A

Non Standard Outputs:	1 plant clinic constructed at kakwanga sub county, Kakwanga parishspace for technical staff created, plant and animals samples tested	Construction of plant clinic at Kakwanga Sub county has not yet started
281504 Monitoring, Supervision & Appraisal of capital works	3,781	00 %0

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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: The performance was low due to delay in putting up the advertisement in the newspapers, but at the moment, the procurement process is still on-going as per the PPDA guidelines

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

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	Follow up to ascertain the state of livestock vaccinated against foot and mouth disease Vaccination of livestock using more doses of FMD vaccine procured by MAAIF and delivered to the district, involving the community animal health workers Routine livestock disease surveillance in kraals The Animal husbandry Officer carried out treatment of animals against tick-borne diseases		
227001 Travel inland	2,000	2,076	104 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,076	104 %	1,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,076	104 %	1,176
Reasons for over/under performance: Low staffing in the sector resulting in the involvement of community animal health workers in livestock activities who had to be facilitated. There was over performance because another vaccination exercise had to be conducted for the second batch of FMD vaccines procured and delivered to the district by MAAIF				

Output : 018204 Fisheries regulation

N/A				
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Non Standard Outputs:		10 fish farmers trained 5 existing fish ponds properly maintained Regulation of quality fish sold in the market Enforcement of fisheries Act	Enforcement of fisheries policies Training of 32 fish farmers on recommended pond management practices Visit markets to ensure fish being sold conformed to quality standards		
227001	Travel inland	4,000	1,100	28 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,100	28 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,100	28 %	1,100
Reasons for over/under performance:		Annual budget for the activity is not spread on the system (PBS) but funds were utilized as planned			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		200 farmers trained on disease control and identification Planting materials duly inspected and certified Follow up conducted on inputs distributed under OWC Surveillance of plant pests and diseases done	15 selected farmers were trained on control measures in crop disease control and regulations governing the usage of agro-chemicals in the control of crop pests		
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:		Funds allocated were inadequate The exact amount planned was used for the activity			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		collection of information regarding crops in the all district. data collected analyzed and stored for future use,	Data on agricultural statistics collected by extension workers and parish chiefs at sub counties and only compiled at district level		
227001	Travel inland	1,500	750	50 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	750
Reasons for over/under performance:	Inadequate funds sent to the department yet the activity had to involve all extension workers and parish chiefs who had to be facilitated with SDAs and fuel			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
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			Monitoring and scouting of tsetse flies in areas surrounding the kidepo NP was conducted to ascertain their prevalence for any necessary actions
227001 Travel inland	3,000	1,800	60 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,800	60 %	1,800
Reasons for over/under performance:	No surveillance was conducted in quarter one and there had to be done comprehensively involving major stakeholders Major challenge was that the NP is so large that not all places planned for were reached			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	2 district staffs salaries paid, and 6 motor cycles maintained of the vehicle, motor cycles maintained			Salaries of District staff (SAO an FO) were paid for all the three months
211101 General Staff Salaries	46,060	20,509	45 %	7,009
227001 Travel inland	3,062	0	0 %	0
Wage Rect:	46,060	20,509	45 %	7,009
Non Wage Rect:	3,062	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,122	20,509	42 %	7,009
Reasons for over/under performance:				
Lower Local Services				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	37 parishes establish parish model, 1 grinding mill repaired in Sangar sub county, Kumet Parish, Laptops,procured				Salaries of extension staff based at sub counties paid for the whole quarter PDM implementation not kick-started yet Construction of Plant clinic at kakwanga sub county not started
263104 Transfers to other govt. units (Current)	580,530	0	0 %		0
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:	Delay in release of PDM guidelines by the line Ministry of Local Government Procurement process of contracting firm is still on-going following PPDA guidelines				
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 nearing completion at lokori sub county.
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:	The funds are channeled directly to the contractor from the centre Challenge is that we can't track the flow of funds				
Total For Production and Marketing : Wage Rect:	153,030	59,882	39 %		29,695
Non-Wage Reccurent:	654,492	30,378	5 %		26,003
GoU Dev:	366,959	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,174,482	90,260	7.7 %		55,698

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public health promotion activities on Malaria, TB, and HIV/AIDS conducted.	Not conducted			Not conducted
211103 Allowances (Incl. Casuals, Temporary)	0	91,200	0 %		0
282101 Donations	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	91,200	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	20,000	0	0 %		0
Total:	20,000	91,200	456 %		0
Reasons for over/under performance: Late release of funds to the department affected the planned absorption					
Output : 088105 Health and Hygiene Promotion					
N/A					
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 COVID-19 conducted in all LLGs			Sensitization of communities on Child Health Days conducted in all LLGs in the district Sensitization of communities on COVID-19 conducted in all LLGs
222001 Telecommunications	1,274	0	0 %		0
227001 Travel inland	5,726	2,863	50 %		1,432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,863	41 %		1,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,863	41 %		1,432
Reasons for over/under performance: Late release of funds to the department affected absorption					
Output : 088106 District healthcare management services					
N/A					

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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; 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;		
211101	General Staff Salaries	1,489,706	223,730	15 %	111,865
213001	Medical expenses (To employees)	1,000	250	25 %	0
213002	Incapacity, death benefits and funeral expenses	900	0	0 %	0
221003	Staff Training	1,498	374	25 %	0
221008	Computer supplies and Information Technology (IT)	1,600	400	25 %	0
221009	Welfare and Entertainment	1,400	700	50 %	350
221011	Printing, Stationery, Photocopying and Binding	2,880	1,440	50 %	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	750	50 %	375
227001	Travel inland	2,250	1,125	50 %	563
227004	Fuel, Lubricants and Oils	2,400	1,200	50 %	600
228002	Maintenance - Vehicles	4,000	2,000	50 %	1,000

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282101 Donations	488,741	18,165	4 %	18,165
Wage Rect:	1,489,706	223,730	15 %	111,865
Non Wage Rect:	21,128	8,239	39 %	3,608
Gou Dev:	0	0	0 %	0
External Financing:	488,741	18,165	4 %	18,165
Total:	1,999,575	250,135	13 %	133,638

Reasons for over/under performance: Delayed release of funds to the department affected absorption

Output : 088107 Immunisation Services

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.	Conducted immunization in all static and outreach points in the district	Conducted immunization in all static and outreach points in the district
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282101 Donations	93,762	54,748	58 %	54,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	93,762	54,748	58 %	54,748
Total:	93,762	54,748	58 %	54,748

Reasons for over/under performance: Late releases of funds affected timely execution hence under performance in this output area

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(19201) Outpatients visit St. Jude Mission Kapedo HCII	(2,190) outpatients visit St. Jude Mission Kapedo HCII by end of Q2 of FY2021/22	()	(1196) outpatients visit St. Jude Mission Kapedo HCII by end of Q2 of FY2021/22
Number of inpatients that visited the NGO Basic health facilities	(1200) Inpatients visit St. Jude Mission Kapedo HCII	(47) Inpatients visit St. Jude Mission Kapedo HCII	()	(18) 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	(46) Deliveries conducted in St. Jude Mission Kapedo HCII by end of Q2 of FY2021/22	()	(19) Deliveries conducted in St. Jude Mission Kapedo HCII in Q2 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	(68) children received pentavalent vaccine in St. Jude Mission Kapedo HCII by end of Q2 of FY2021/22	()	(18) children received pentavalent vaccine in St. Jude Mission Kapedo HCII in Q2 of FY2021/22
Non Standard Outputs:		N/A		N/A

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263367 Sector Conditional Grant (Non-Wage)	5,165	2,583	50 %	1,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,165	2,583	50 %	1,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,165	2,583	50 %	1,291
Reasons for over/under performance: Target performance realised in this output area				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
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 end of Q2 of FY2021/22	()	(85)trained health workers in all health facilities in the district by end of Q2 of FY2021/22
No of trained health related training sessions held.	(4) Health related training sessions conducted	(2) health related training session conducted by Q2 of FY2021/22	()	(1)health related training session conducted in Q2 of FY2021/22
Number of outpatients that visited the Govt. health facilities.	(65000) Outpatients visited the government health facilities in the district	(34,254) outpatients visited the government health facilities in the district by end of Q2 of FY2021/22FY	()	(16429)outpatients visited the government health facilities in the district in Q2 of FY2021/22FY
Number of inpatients that visited the Govt. health facilities.	(15000) Inpatients visited government health facilities	(2,401) inpatients admitted/visited government health facilities by end of Q2 of FY2021/22	()	(1228)inpatients admitted/visited government health facilities in Q2 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	(782) deliveries conducted in government health facilities across the entire district by end of Q2 of FY2021/22	()	(389)deliveries conducted in government health facilities across the entire district in Q2 of FY2021/22
% age of approved posts filled with qualified health workers	(85%) Approved posts filled with qualified health workers	(57%) approved posts filled with qualified health workers by end of Q2of FY2021/22	()	(57%)approved posts filled with qualified health workers by end of Q2 of FY2021/22
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages have functional (existing, trained, and reporting quarterly) VHTs	(85%) villages have functional (existing, trained, and reporting quarterly) VHTs by end of Q2 of FY2021/22	()	(85%)villages have functional (existing, trained, and reporting quarterly) VHTs by end of Q2 of FY2021/22
No of children immunized with Pentavalent vaccine	(2500) Children immunized with Pentavalent vaccine	(1,196) children immunized with Pentavalent vaccine by end of Q2 of FY2021/22	()	(585)children immunized with Pentavalent vaccine in Q2 of FY2021/22
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	154,441	75,220	49 %	38,610

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,441	75,220	49 %	38,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,441	75,220	49 %	38,610

Reasons for over/under performance:

Capital Purchases**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) Staff house constructed in Kochoho HCIII Kawalakol in Karenga District	()	()	()
No of staff houses rehabilitated	(0) N/A	()	()	()

Non Standard Outputs:

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:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:		Quarterly support supervision conducted in all health facilities in the entire district	6 DHT meetings conducted by end of Q2 of the FY2021/22		3 DHT meetings conducted during the second quarter
			2 quarterly health sector review meeting conducted		1 quarterly health sector review meeting conducted
211103	Allowances (Incl. Casuals, Temporary)	0	37,500	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	2,000	91,500	4575 %	1,500
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0

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228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	151,500	4329 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	151,500	4329 %	1,500
Reasons for over/under performance: Late quarterly releases of funds affected the timely implementation of planned activities				
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	2 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	1,150	50 %	575
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,150	41 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,150	41 %	575
Reasons for over/under performance: Late releases of funds affected timely absorption of the funds				
Output : 088303 Sector Capacity Development				
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			
221009 Welfare and Entertainment	1,680	840	50 %	420
227001 Travel inland	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,680	4,340	50 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,680	4,340	50 %	2,170
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,489,706	223,730	15 %	111,865
Non-Wage Reccurent:	202,714	337,096	166 %	49,186
GoU Dev:	54,644	0	0 %	0
Donor Dev:	602,503	72,913	12 %	72,913

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<i>Grand Total:</i>	2,349,567	633,739	27.0 %	233,964
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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for 250 teachers paid	teachers cumulatively paid salaries for 2 quarters			The primary school teachers paid salaries for 3 month of the quarter . a total of 195 teachers paid
211101 General Staff Salaries	2,164,704	515,186	24 %		257,593
Wage Rect:	2,164,704	515,186	24 %		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	515,186	24 %		257,593
Reasons for over/under performance: The under performance is that the teachers recruitment has delayed					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	Payment of retention of the classroom block paid	the classroom construction and the building handed to school and is being used. the contractor paid off his retention			the classroom construction and the building handed to school and is being used. the contractor paid off his retention
312101 Non-Residential Buildings	10,000	7,240	72 %		7,240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	7,240	72 %	7,240
External Financing:	0	0	0 %	0
Total:	10,000	7,240	72 %	7,240

Reasons for over/under performance:

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			
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:

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

N/A

Non Standard Outputs:	Secondary teachers salaries paid	the Secondary school far have been paid salaries timely for 6 month	Secondary school teacher paid salaries for the 3 month of the quarters timely	
211101 General Staff Salaries	527,083	340,960	65 %	209,189

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Wage Rect:	527,083	340,960	65 %	209,189
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	527,083	340,960	65 %	209,189

Reasons for over/under performance: The under performance in the wage is due to the delayed recruitment of the teachers by the education service commission

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	1,418	0 %	1,418
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,548	1,418	0 %	1,418
External Financing:	0	0	0 %	0
Total:	851,548	1,418	0 %	1,418

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 monitored	2 monitoring visits conducted so far	Motioning of 20 primary and 1 secondary school done during the quarter and reports produced
227001 Travel inland	7,890	7,170	91 %
			5,197

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,890	7,170	91 %	5,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,890	7,170	91 %	5,197
Reasons for over/under performance: delay in the release of the funds from the center				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Department Vehicle maintained			
227001 Travel inland	2,700	675	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	675	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	675	25 %	0
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	teachers trained in various sports skills education officer in charge of sports travels facilitated			
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:				
Output : 078404 Sector Capacity Development				
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
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

Vote:634 Karenga District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Education department staff paid salaries schools inspected donor funded activities implemented				
211101 General Staff Salaries	28,037	15,575	56 %		8,566
221002 Workshops and Seminars	189,365	134,601	71 %		134,601
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %		0
222001 Telecommunications	877	0	0 %		0
227001 Travel inland	8,376	844	10 %		0
228002 Maintenance - Vehicles	2,937	1,902	65 %		1,168
Wage Rect:	28,037	15,575	56 %		8,566
Non Wage Rect:	23,815	2,746	12 %		1,168
Gou Dev:	0	0	0 %		0
External Financing:	177,740	134,601	76 %		134,601
Total:	229,593	152,923	67 %		144,335
Reasons for over/under performance:					
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>871,721</i>	<i>32 %</i>	<i>475,348</i>
<i>Non-Wage Reccurent:</i>	<i>538,434</i>	<i>10,591</i>	<i>2 %</i>	<i>6,365</i>
<i>GoU Dev:</i>	<i>922,924</i>	<i>8,658</i>	<i>1 %</i>	<i>8,658</i>
<i>Donor Dev:</i>	<i>177,740</i>	<i>134,601</i>	<i>76 %</i>	<i>134,601</i>
<i>Grand Total:</i>	<i>4,358,923</i>	<i>1,025,571</i>	<i>23.5 %</i>	<i>624,972</i>

Vote:634 Karenga District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Vehicle maintenance conducted	Not conducted		Vehicle maintenance conducted	Not conducted
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:	The district could not secure the road equipment from Kaabong in time to facilitate road works in Karenga in Q2				
Output : 048108 Operation of District Roads Office					
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 conducted , Travel Inland facilitated, Printing Services procured, Fuel and Lubricant Oils procured, and Office maintenance 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 conducted , Travel Inland facilitated, Printing Services procured, Fuel and Lubricant Oils procured, and Office maintenance conducted.
211101 General Staff Salaries	83,645	24,798	30 %		12,399
211103 Allowances (Incl. Casuals, Temporary)	12,000	4,000	33 %		0
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 %		0
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %		3,500

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228004 Maintenance – Other	1,000	816	82 %	816
Wage Rect:	83,645	24,798	30 %	12,399
Non Wage Rect:	33,800	11,937	35 %	4,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,445	36,735	31 %	16,715

Reasons for over/under performance: Due to delay in disbursement of funds, implementations became a challenge hence under performance
Lack of equipment to carry out road works on time
Drastic decrease in the IPFs for 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 (12.375) Works on the road length of 12.375Km for sub counties conducted (12.375)Works on the road length of 12.375Km for sub counties conducted (0)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 disbursement of funds
Rapid cut in the budget released for the LLGs

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained (0) N/A (0) Not Conducted (0)N/A (0)Not 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) Not 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)Not Conducted
Non Standard Outputs:	1 Drainages works Activity	Conducted	Drainage works activity conducted	Not Conducted
263104 Transfers to other govt. units (Current)	39,701	4,570	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,701	4,570	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,701	4,570	12 %	0
Reasons for over/under performance:	Delay in disbursement of funds to run the road works activities , Drastic cut in the funds from URF hence affecting the planned activities to be implemented, lack of equipment for executing road works and generally low funding			
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) 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.	(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.	(0)Not conducted
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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.	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.	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.	Not conducted
263104 Transfers to other govt. units (Current)	112,000	9,132	8 %	7,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,000	9,132	8 %	7,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,000	9,132	8 %	7,402
Reasons for over/under performance:	Delay in disbursement of funds for planned road works activities Lack of the road equipment to conduct road works			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	32,513	0	0 %	0
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

Vote:634 Karenga District**Quarter2****Workplan : 7a Roads and Engineering**

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:					
<i>Total For Roads and Engineering : Wage Rect:</i>	83,645	24,798	30 %		12,399
<i>Non-Wage Reccurent:</i>	260,423	25,639	10 %		11,718
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	344,068	50,437	14.7 %		24,117

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	two staff's salaries paid			two staff's salaries paid
211101 General Staff Salaries	60,800	22,298	37 %		11,149
221011 Printing, Stationery, Photocopying and Binding	860	0	0 %		0
227004 Fuel, Lubricants and Oils	5,040	1,260	25 %		0
228002 Maintenance - Vehicles	2,087	462	22 %		0
Wage Rect:	60,800	22,298	37 %		11,149
Non Wage Rect:	7,987	1,722	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,787	24,021	35 %		11,149
Reasons for over/under performance: No challenge in this area because salaries have been paid in time					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(5) 4 construction supervision visits reports produced.	(3) one construction visit conducted in lobalangit s/c, 1 supervision visit done	()		(2) one construction visit conducted in lobalangit s/c, 1 supervision visit done
No. of water points tested for quality	(100) 100 water points tested for quality	(10) 10 water points tested for quality	()		(10) 10 water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 district water supply and sanitation coordination committee meetings held and minutes produced.	(2) two coordination meetings conducted cumulatively	()		(1) one coordination meeting done at district headquarters
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	(10) 10 water points tested for quality	()	(10)10 water points tested for quality
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	10,000	5,518	55 %	5,518
221011 Printing, Stationery, Photocopying and Binding	3,004	0	0 %	0
222001 Telecommunications	4,405	0	0 %	0
227001 Travel inland	5,380	7,511	140 %	6,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,789	13,029	57 %	11,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,789	13,029	57 %	11,684
Reasons for over/under performance:	lack of water testing kits to carry out water quality surveillance			
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,	() this will be done next quarter	()	()this will be done next quarter
No. of water user committees formed.	(5) 5 water user committees formed	(5) 5 WUCs formed across the district	()	(5)5 WUCs formed across the district
No. of Water User Committee members trained	(5) 5 water user committee members trained	(5) 5 WUCs trained across the district	()	(5)5 WUCs trained across the district
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 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	() this was done	()	()this was done
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	28,567	14,361	50 %	7,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,567	14,361	50 %	7,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,567	14,361	50 %	7,219
Reasons for over/under performance:	this specific item was done as required			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:		assessment reports produced, communities triggered conducted, rapports conducted, follow ups conducted, verification of triggered communities conducted, certification of triggered communities conducted	64 villages followed up, 48 verified and 11 certified for ODF	64 villages followed up, 48 verified and 11 certified for ODF	
282101	Donations	54,026	53,217	99 %	53,217
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	54,026	53,217	99 %	53,217
	Total:	54,026	53,217	99 %	53,217
Reasons for over/under performance:		negative community attitude towards construction and use of latrines			
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.	11 villages triggered, followed and certified in kapedo sub county	11 villages triggered, followed and certified in kapedo sub county	
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:		low sanitation coverage in the sub county due to negative attitude towards use of latrines			
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	()	()	()this yet to be done
Non Standard Outputs:		N/A			
281504	Monitoring, Supervision & Appraisal of capital works	3,500	1,240	35 %	1,240

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312101 Non-Residential Buildings	20,000	5,693	28 %	5,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,500	6,933	30 %	6,933
External Financing:	0	0	0 %	0
Total:	23,500	6,933	30 %	6,933
Reasons for over/under performance: slow procurement process				
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	()	()	
No. of deep boreholes rehabilitated	(100) 100 deep boreholes rehabilitated in various sub counties in kawalakol, kapedo, sangar, lokori, karenga, kakwanga, lobalangit	()	()	(not done)
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	5,067	25,404	501 %	25,404
312104 Other Structures	175,581	20,348	12 %	20,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,649	45,751	25 %	45,751
External Financing:	0	0	0 %	0
Total:	180,649	45,751	25 %	45,751
Reasons for over/under performance: slow implementation process by WHAVE SOLUTIONS				
<i>Total For Water : Wage Rect:</i>	<i>60,800</i>	<i>22,298</i>	<i>37 %</i>	<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>59,343</i>	<i>29,112</i>	<i>49 %</i>	<i>18,903</i>
<i>GoU Dev:</i>	<i>223,950</i>	<i>52,685</i>	<i>24 %</i>	<i>52,685</i>
<i>Donor Dev:</i>	<i>54,026</i>	<i>53,217</i>	<i>99 %</i>	<i>53,217</i>
<i>Grand Total:</i>	<i>398,120</i>	<i>157,312</i>	<i>39.5 %</i>	<i>135,953</i>

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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	Staff salaries paid, Q1 and Q2 Physical planning committee minutes submitted to Moroto regional lands office, Q1 and Q2 reports submitted to MWE, GIZ meeting in Moroto Attended, Weeding of one woodlot at Karenga town council done.		One Quarterly report prepared and submitted to the line ministries (MoLHUD, MWE), Staff salaries paid.	One Quarterly report prepared and submitted to the line ministries (MoLHUD, MWE), Staff salaries paid.
211101 General Staff Salaries	211,400	47,926	23 %		23,963
227001 Travel inland	3,119	1,076	34 %		910
Wage Rect:	211,400	47,926	23 %		23,963
Non Wage Rect:	3,119	1,076	34 %		910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,519	49,002	23 %		24,873
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.	Mapping and identification of tree species in Karenga Town Council, Lobalangit, Lokori, Kawalakol and Sangar Sub Counties.		Tree species and their acreage the whole district mapped. 1000 Tree seedlings supplied to the institutions in one Sub County	Mapping and identification of tree species in Karenga Town Council, Lobalangit, Lokori, Kawalakol and Sangar Sub Counties.
227001 Travel inland	8,702	1,811	21 %		1,267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,702	1,811	21 %		1,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,702	1,811	21 %		1,267
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	Training and orientation of local environment committee (LEC) and wetland management committee (WMC) of Karenga Town council on wetland management strategies, Mapping and formation of wetland management committees of Napotipot wetland in Kawalakol Sub County	1 Wetlands and river banks restored 1 Wetland management action plans developed Wetland management committees formed.	Training and orientation of local environment committee (LEC) and wetland management committee (WMC) of Karenga Town council on wetland management strategies, Mapping and formation of wetland management committees of Napotipot wetland in Kawalakol Sub County
227001	Travel inland	10,000	4,734	47 %	4,734
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,734	47 %	4,734
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	4,734	47 %	4,734
Reasons for over/under performance:		The activity was conducted successfully and its performance was at 50%.			
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.	Screening of all District projects on environmental risks.	1 Monitoring and compliance survey undertaken. 2 Projects screened for environmental compliance.	Screening of all District projects on environmental risks.
227001	Travel inland	5,058	3,368	67 %	3,368
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,051	68 %	2,051
	Gou Dev:	2,058	1,317	64 %	1,317
	External Financing:	0	0	0 %	0
	Total:	5,058	3,368	67 %	3,368
Reasons for over/under performance:		The over performance was as a result of the activity being conducted once (one off activity), so screening for the whole financial year was conducted once for all the District projects hence affecting funds for other activities.			
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 Kapedo H/C III for Kapedo Sub County.	One Institutional land title processed for Kawalakol, Sub County One institutional land surveyed in Karenga sub county.	Processing of one land title for Kapedo H/C III for Kapedo Sub County.

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227001 Travel inland	7,798	2,398	31 %	1,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,798	2,398	31 %	1,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,798	2,398	31 %	1,199
Reasons for over/under performance:	Under performance is a result of the activity of survey of one institutional land in Karenga sub county which was not done and planned under locally raised revenues which was not received by the department.			
Total For Natural Resources : Wage Rect:	211,400	47,926	23 %	23,963
Non-Wage Reccurent:	32,618	12,069	37 %	10,161
GoU Dev:	2,058	1,317	64 %	1,317
Donor Dev:	0	0	0 %	0
Grand Total:	246,076	61,313	24.9 %	35,441

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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	N/A		4 YLP groups, 3 UWEP and 2 Micro project groups supported in all the Sub Counties and Town Council of Karenga District	N/A
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:	No funding attracted under this output area				
Output : 108107 Gender Mainstreaming					
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	Not conducted		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	Not conducted
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:	Delays in releases of funds to the department				

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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
Output : 108108 Children and Youth Services					
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	()		(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	()
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	420 selected model parents trained on positive parenting in 7 S/Cs; 6 radio talk shows on Violence Against Children, Teenage Pregnancy, and Forced Marriages conducted; 1 coordination meeting on child protection conducted; 1 advocacy meeting on popularization of the Child Policy conducted; Supported teenage mothers, orphans, Children living with HIV, abandoned children, support to alternative care; sexually abused children supported		13 children in conflict with the law to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre	420 selected model parents trained on positive parenting in 7 S/Cs; 6 radio talk shows on Violence Against Children, Teenage Pregnancy, and Forced Marriages conducted; 1 coordination meeting on child protection conducted; 1 advocacy meeting on popularization of the Child Policy conducted; Supported teenage mothers, orphans, Children living with HIV, abandoned children, support to alternative care; sexually abused children supported
282101 Donations	118,492	79,739	67 %		79,739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	118,492	79,739	67 %		79,739
Total:	118,492	79,739	67 %		79,739
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) quarterly youth council meetings conducted at the District headquarters	(2) youth council meetings conducted at the District headquarters by end of Q2		(1)youth council meeting conducted at the District headquarters	(1)youth council meeting conducted at the District headquarters
Non Standard Outputs:		N/A			N/A

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211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Target Performance Realised In This Output Area				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWDs support with assistive devices in Karenga District	(0) N/A	()	(0)N/A
Non Standard Outputs:	4 meetings for the elders and disability ,councils conducted in Karenga District headquarters	2 meetings 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	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: Target performance realised in this output area				
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	Workplaces including construction sites inspected and registered in all the Sub Counties and Town Councils of Karenga District	Workplaces including construction sites inspected and registered in all the Sub Counties and Town Councils of Karenga District	Workplaces including construction sites inspected and registered in all the Sub Counties and Town Councils of Karenga District
227001 Travel inland	2,058	1,500	73 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,058	1,500	73 %	1,050
External Financing:	0	0	0 %	0
Total:	2,058	1,500	73 %	1,050
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Quarterly Women Council meetings conducted at the District Headquarters	(2) Quarterly Women Council meetings conducted at the District Headquarters	()	(1)Quarterly Women Council meeting conducted at the District Headquarters

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Non Standard Outputs:	Quarterly Women Council meetings conducted at the District Headquarters	2 Quarterly Women Council meetings conducted at the District Headquarters		Quarterly Women Council meeting conducted at the District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Target Performance realized in this output area				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	upto 100 VACs cases managed in Karenga, Kapedo, Lokori, Sangar, Lobalangit, Kawalakol S/C and Karenga T/C	Social rehabilitation activities conducted		Social rehabilitation activities conducted
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance: Target performance realised in this output area				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Coordination of Community Based related programmes and department functions undertaken.	Staff salaries paid; coordination of Community Based related programmes and department functions undertaken; Fuel, oils and lubricants procured; inland travels facilitated; Telecommunication expenses incurred		Staff salaries paid; coordination of Community Based related programmes and department functions undertaken; Fuel, oils and lubricants procured; inland travels facilitated; Telecommunication expenses incurred
211101 General Staff Salaries	196,854	36,084	18 %	18,042
213002 Incapacity, death benefits and funeral expenses	810	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222001 Telecommunications	1,022	500	49 %	250
227001 Travel inland	3,000	2,015	67 %	1,865

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227004 Fuel, Lubricants and Oils	1,000	2,087	209 %	2,087
Wage Rect:	196,854	36,084	18 %	18,042
Non Wage Rect:	6,833	4,852	71 %	4,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,687	40,936	20 %	22,244

Reasons for over/under performance: Low staffing level in the department affected absorption of funds meant for wage

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

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:

<i>Total For Community Based Services : Wage Rect:</i>	<i>196,854</i>	<i>36,084</i>	<i>18 %</i>	<i>18,042</i>
<i>Non-Wage Recurrent:</i>	<i>314,582</i>	<i>9,352</i>	<i>3 %</i>	<i>6,202</i>
<i>GoU Dev:</i>	<i>2,058</i>	<i>1,500</i>	<i>73 %</i>	<i>1,050</i>
<i>Donor Dev:</i>	<i>118,492</i>	<i>79,739</i>	<i>67 %</i>	<i>79,739</i>
<i>Grand Total:</i>	<i>631,986</i>	<i>126,674</i>	<i>20.0 %</i>	<i>105,032</i>

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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 Karenga Town Council paid Welfare and Entertainment catered for; Printing, Stationery, Photocopying and Binding services procured;			Salary for Economist at Karenga Town Council paid Welfare and Entertainment catered for; Printing, Stationery, Photocopying and Binding services procured;
		Travel inland facilitated			Travel inland facilitated
211101 General Staff Salaries	84,504	4,792	6 %		2,396
221003 Staff Training	5,000	0	0 %		0
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	84,504	4,792	6 %		2,396
Non Wage Rect:	7,000	500	7 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,504	5,292	6 %		2,896
Reasons for over/under performance:	The department is understaffed as the District Planner, Senior Planner, Planner, and Statistician positions are yet to be filled hence low absorption of wage				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified Staff (District Planner, Senior Planner, Planner, and Statistician) recruited	(1) Qualified Staff (Economist) recruited under the Karenga Town Council	()		(0)Qualified Staff (District Planner, Senior Planner, Planner, and Statistician) recruited
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings (TPC) conducted by end of 2021/22FY	(6) Technical Planning Committee meetings (TPC) conducted by end of Q2 of FY 2021/22	()		(3)Technical Planning Committee meetings (TPC) conducted in Q2 of FY 2021/22
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	1,500	375	25 %		375

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221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
	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:		Target performance for the quarter realised in this output area			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Mapping for all social service points conducted; District Annual Statistical Abstract developed.	N/A	N/A	
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 funds (Locally Raised Revenue) attracted under this output area			
Output : 138304 Demographic data collection					
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:		Lack of allocation of Locally Raised Revenue under this output area affected implementation of the planned activity			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Project proposals developed and submitted to potential funders	Not conducted	Not conducted	
211103	Allowances (Incl. Casuals, Temporary)	500	125	25 %	125

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221009 Welfare and Entertainment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	125	13 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	125	13 %	125

Reasons for over/under performance: Late releases to the department affected timely implementation of activities under this output area. This have been re-planned for implementation in Q3

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

Not implemented

Not implemented

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: Locally raised revenue not realized hence under performance in this output area.

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	1 Programme Budgeting System (PBS) mentorship for Heads of Department conducted by end of Q2 1 Regional budget conference meeting attended; 1 district budget conference conducted Quarter One Budget Performance report compiled and initiation done for onward submission to MoFPED Office stationery procured	1 Programme Budgeting System (PBS) mentorship for Heads of Department conducted 1 Regional budget conference meeting attended; 1 district budget conference conducted Quarter One Budget Performance report compiled and initiation done for onward submission to MoFPED Office stationery procured	
221002	Workshops and Seminars	1,000	250	25 %	250
221003	Staff Training	2,000	500	25 %	500
221009	Welfare and Entertainment	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001	Telecommunications	2,000	500	25 %	500
227001	Travel inland	8,000	2,000	25 %	2,000
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	5,000	25 %	5,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	5,000	25 %	5,000

Reasons for over/under performance: Delayed releases of funds to the department affected the absorption of funds

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.	Infrastructure projects (funded using transitional development and DDEG) field and desk appraisal Monitoring of DDEG funded projects in all project sites conducted; Report compiled, discussed at TPC, and filed	Infrastructure projects (funded using transitional development and DDEG) field and desk appraisal Monitoring of DDEG funded projects in all project sites conducted; Report compiled, discussed at TPC, and filed
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227001 Travel inland	8,487	750	9 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	5,487	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,487	750	9 %	750
Reasons for over/under performance:		Target Performance Realised In this Output Area		
Total For Planning : Wage Rect:	84,504	4,792	6 %	2,396
Non-Wage Reccurent:	39,747	6,875	17 %	6,875
GoU Dev:	5,487	0	0 %	0
Donor Dev:	15,000	0	0 %	0
Grand Total:	144,738	11,667	8.1 %	9,271

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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	Not conducted		Salaries for staff under the department paid; Annual subscriptions paid; Fuels, Lubricants, and Oils procured; Travel inland facilitated	Not conducted
211101 General Staff Salaries	48,655	4,006	8 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	1,600	300	19 %		300
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	48,655	4,006	8 %		0
Non Wage Rect:	4,200	300	7 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,854	4,306	8 %		300
Reasons for over/under performance:	Delays in availing funds for implementation of activities				
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 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		(2022-01-28)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	(2021-12-22)quarterly audit report submitted to office of auditor general
Non Standard Outputs:					

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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	2,031	36 %	1,281
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	2,031	20 %	1,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	2,031	20 %	1,281

Reasons for over/under performance: Delays in availing funds for implementation of activities at 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	Not conducted	Workshops and Seminars attended; Printing, Stationery, Photocopying and Binding services procured; Telecommunications facilitated; Travel inland facilitated; maintenance of office equipments conducted	Not conducted
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: Delays in availing funds for implementation of activities

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	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	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: Delays in availing funds for implementation of activities, Local revenue base is very poor				
Total For Internal Audit : Wage Rect:	48,655	4,006	8 %	0
Non-Wage Recurrent:	24,177	2,331	10 %	1,581
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,832	6,337	8.7 %	1,581

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows conducted on Voice of Karamoja FM in Kotido Municipality	(0) No awareness radio talk show conducted this quarter	()		(0)Conduct awareness radio talk show in the District
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	(1) One trade sensitization meeting on trade licensing conducted in the District	()		(0)Sensitized community trade licensing in the District meeting
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	(0) No Businesses inspected for compliance with the law inspected this quarter	()		(0)Businesses inspected for compliance with the law
No of businesses issued with trade licenses	() 50 businesses issued with trade licenses Stationery, and allowances be availed to the Officers	(0) 25 businesses issued with trade license in the District	()		(0)Issuing businesses with trade license in the business
Non Standard Outputs:					
211101 General Staff Salaries	9,294	3,561	38 %		1,237
221009 Welfare and Entertainment	937	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	1,000	285	29 %		35
227001 Travel inland	1,748	437	25 %		0
Wage Rect:	9,294	3,561	38 %		1,237
Non Wage Rect:	4,885	722	15 %		35
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,179	4,283	30 %		1,272
Reasons for over/under performance: the remaining unspent balance will be spent in the next quarter in the FY 2021/2022					
Output : 068302 Enterprise Development Services					

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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.	()	()conducting awareness radio talk show conducted in the District.
No of businesses assited in business registration process	() One Business assisted in business registration in the district Fuels, Allowances, and Stationary availed for the exercise	(1) one business assisted in the registration by UNBS and fuels, Allowances, and Stationary availed for the exercise	()	()Assisting 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:				
221002 Workshops and Seminars	1,000	764	76 %	514
222001 Telecommunications	924	20	2 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,924	784	41 %	534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,924	784	41 %	534
Reasons for over/under performance:		The additional expenditure of 53,000 was because of increase in the price of fuel meant to facilitate the Officer to the Field.		
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	()	()	()
No. of market information reports desserminated	(4) 4 market information reports disseminated to stakeholders	(0) No market information report disseminated to stakeholders this quarter	()	(1)disseminating market information report to stakeholders
Non Standard Outputs:				
222001 Telecommunications	924	231	25 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,924	231	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,924	231	12 %	0
Reasons for over/under performance:		The activity was shifted to be implemented in the next quarter in the FY 2021/2022		
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	() One cooperative groups supervised in Karenga District Fuels, Stationery, Allowances and Hire of Venue for the training availed	(1) one cooperative groups supervised in Karenga Town Council	()	(1)Supervision of Cooperative groups in the District
No. of cooperative groups mobilised for registration	() two cooperative groups mobilize for registration in Lobalangit and Kawalakol sub counties	(1) one cooperative group mobilized for registration in Karenga Town Council	()	()mobilization of cooperative groups for registration
No. of cooperatives assisted in registration	() Cooperatives assisted in the registration in Lobalangit and Kawalakol sub counties	()	()	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,500	450	30 %	75
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,645	1,015	62 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,144	1,465	35 %	679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,144	1,465	35 %	679
Reasons for over/under performance: The remaining unspent balances will be used for implementation of activities in quarter two of FY 2021/2022				
Output : 068305 Tourism Promotional Services				
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) One Tourism promotion activity zoned and mainstreamed in Karenga district Fuels, Stationery, Allowances, and Travel to the field provided to the officer	()	()zoning of tourism promotion activities in the District
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	(2) No tourist facility filed this quarter	()	()filling the detailed register 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

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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	()	()	()
Non Standard Outputs:				
227001 Travel inland	1,925	962	50 %	481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,925	962	50 %	481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,925	962	50 %	481
Reasons for over/under performance: Low funding for the sub sector				
Total For Trade Industry and Local Development : Wage Rect:	9,294	3,561	38 %	1,237
Non-Wage Reccurent:	14,803	4,165	28 %	1,729
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	24,097	7,725	32.1 %	2,966

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Karenga				260,315	0
Sector : Agriculture				33,580	0
<i>Programme : Agricultural Extension Services</i>				2,200	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				2,200	0
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>				31,380	0
Lower Local Services					
<i>Output : Transfers to LG</i>				31,380	0
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
Sector : Works and Transport				38,405	0
<i>Programme : District, Urban and Community Access Roads</i>				38,405	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,892	0
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>				32,513	0
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
Sector : Education				78,330	0
<i>Programme : Pre-Primary and Primary Education</i>				78,330	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				16,954	0
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				
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Loyoro/Napore loyoro napore	Sector Development - Grant	15,000	0
Output : Provision of furniture to primary schools			46,376	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Loyoro/Napore Loyoro Napore	Sector Development - Grant	46,376	0
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Loyoro/Napore Kakore	Sector Development Grant	24,000	0
Sector : Social Development			1,000	0
Programme : Community Mobilisation and Empowerment			1,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,000	0
Item : 242003 Other				
Karenga S/C	Loyoro/Napore Karenga S/C	Locally Raised Revenues	1,000	0
Sector : Public Sector Management			85,000	0
Programme : District and Urban Administration			85,000	0
Capital Purchases				
Output : Administrative Capital			85,000	0
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
LCIII : Kapedo			1,088,687	12,581
Sector : Agriculture			64,960	0
Programme : Agricultural Extension Services			2,200	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			2,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapedo S/C	Kapedo Centre Kapedo	Sector Conditional Grant (Non-Wage)	2,200	0
Programme : District Production Services			62,760	0
Lower Local Services				
Output : Transfers to LG			62,760	0
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
Sector : Works and Transport			5,344	0
Programme : District, Urban and Community Access Roads			5,344	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,344	0
Item : 263104 Transfers to other govt. units (Current)				
Kapedo	Kapedo Centre Kapedo Centre	Other Transfers from Central Government	5,344	0
Sector : Education			895,058	1,418
Programme : Pre-Primary and Primary Education			43,510	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,510	0
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
Programme : Secondary Education			851,548	1,418
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,548	1,418
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kapedo Centre KDA	Sector Development - Grant	50,000	1,418

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Building Construction - Schools-256	Kapedo Centre KDA	Sector Development Grant	801,548	0
Sector : Health			22,325	11,163
<i>Programme : Primary Healthcare</i>			22,325	11,163
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,165	2,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADEPO MISSION SUB DISPENSARY	Kapedo Centre	Sector Conditional Grant (Non-Wage)	5,165	2,583
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,160	8,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEDO HC III	Kapedo Centre	Sector Conditional Grant (Non-Wage)	17,160	8,580
Sector : Social Development			1,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			1,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,000	0
Item : 242003 Other				
Kapedo S/C	Kapedo Centre Kapedo S/C	Locally Raised Revenues	1,000	0
Sector : Public Sector Management			100,000	0
<i>Programme : District and Urban Administration</i>			100,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			100,000	0
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
LCIII : Kawalakol			318,704	12,870
Sector : Agriculture			96,340	0
<i>Programme : Agricultural Extension Services</i>			2,200	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			2,200	0
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
Programme : District Production Services			94,140	0
Lower Local Services				
Output : Transfers to LG			94,140	0
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
Sector : Works and Transport			29,614	0
Programme : District, Urban and Community Access Roads			29,614	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,614	0
Item : 263104 Transfers to other govt. units (Current)				
Kawalakol	Kawalakol Kawalakol	Other Transfers from Central Government	9,614	0
Output : District Roads Maintenance (URF)			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kawalakol S/County	Kawalakol Kawalakol	Other Transfers from Central Government	20,000	0
Sector : Education			43,799	0
Programme : Pre-Primary and Primary Education			43,799	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,039	0
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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Output : Classroom construction and rehabilitation			2,760	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lomanok Lomanok	Sector Development Grant	2,760	0
Sector : Health			80,384	12,870
Programme : Primary Healthcare			80,384	12,870
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,740	12,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHOLO HC III	Kawalakol	Sector Conditional Grant (Non-Wage)	17,160	8,580
KOCHOLO HC II	Kocholo	Sector Conditional Grant (Non-Wage)	8,580	4,290
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			54,644	0
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
Sector : Water and Environment			52,567	0
Programme : Rural Water Supply and Sanitation			52,567	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,500	0
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
Output : Borehole drilling and rehabilitation			29,067	0
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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Sector : Social Development			1,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			1,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,000	0
Item : 242003 Other				
Kawalakol Sub County	Kawalakol Kawalakol Sub County	Locally Raised Revenues	1,000	0
Sector : Public Sector Management			15,000	0
<i>Programme : District and Urban Administration</i>			15,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawalakol Kocholo HCIII Kawalakol	Transitional Development Grant	15,000	0
LCIII : Lobalangit			415,265	2,290
Sector : Agriculture			193,192	0
<i>Programme : Agricultural Extension Services</i>			51,981	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			2,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobalangit S/C	Lobalangit Lobalangit S/C	Sector Conditional Grant (Non-Wage)	2,200	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			49,781	0
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
<i>Programme : District Production Services</i>			141,210	0
Lower Local Services				
<i>Output : Transfers to LG</i>			141,210	0
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
Sector : Works and Transport				4,672	0
Programme : District, Urban and Community Access Roads				4,672	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,672	0
Item : 263104 Transfers to other govt. units (Current)					
Lobalangit S/County	Pire Pire	Other Transfers from Central Government		4,672	0
Sector : Education				64,019	0
Programme : Pre-Primary and Primary Education				64,019	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				64,019	0
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
Sector : Health				8,580	2,290
Programme : Primary Healthcare				8,580	2,290
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				8,580	2,290
Item : 263367 Sector Conditional Grant (Non-Wage)					

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PIRE HC II	Pire	Sector Conditional Grant (Non-Wage)	8,580	2,290
Sector : Water and Environment			43,802	0
Programme : Rural Water Supply and Sanitation			43,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakwanga Kakwanga	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nakelio Nakelio	Sector Development Grant	24,000	0
Sector : Social Development			1,000	0
Programme : Community Mobilisation and Empowerment			1,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,000	0
Item : 242003 Other				
Lobalangit S/C	Lobalangit Lobalangit S/C	Locally Raised Revenues	1,000	0
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
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
LCIII : Lokori			607,478	6,020
Sector : Agriculture			366,342	0
Programme : Agricultural Extension Services			2,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			2,200	0

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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
Programme : District Production Services			364,142	0
Lower Local Services				
Output : Transfers to LG			109,830	0
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				
Output : Non Standard Service Delivery Capital			254,312	0
Item : 312101 Non-Residential Buildings				
Building Construction - Police Offices-251	Opotipot Opotpot Parish	Other Transfers from Central Government	254,312	0
Sector : Works and Transport			17,731	1,730
Programme : District, Urban and Community Access Roads			17,731	1,730
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,731	0
Item : 263104 Transfers to other govt. units (Current)				
Lokori S/County	Lokori Loyoro	Other Transfers from Central Government	3,731	0
Output : District Roads Maintainence (URF)			14,000	1,730
Item : 263104 Transfers to other govt. units (Current)				
Lokori S/County	Lokori Lokori	Other Transfers from Central Government	14,000	1,730
Sector : Education			24,509	0
Programme : Pre-Primary and Primary Education			24,509	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,509	0
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
Sector : Health			8,580	4,290
Programme : Primary Healthcare			8,580	4,290
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,580	4,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKORI HC II	Lokori	Sector Conditional Grant (Non-Wage)	8,580	4,290
Sector : Water and Environment			79,581	0
Programme : Rural Water Supply and Sanitation			79,581	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			79,581	0
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
Sector : Social Development			1,000	0
Programme : Community Mobilisation and Empowerment			1,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,000	0
Item : 242003 Other				
Lokori S/C	Lokori Lokori S/C	Locally Raised Revenues	1,000	0
Sector : Public Sector Management			109,734	0
Programme : District and Urban Administration			109,734	0
Capital Purchases				

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Output : Administrative Capital			109,734	0
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
LCIII : Sangar			252,669	11,530
Sector : Agriculture			80,650	0
Programme : Agricultural Extension Services			2,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			2,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sangar S/C	Sangar Sangar S/C	Sector Conditional Grant (Non-Wage)	2,200	0
Programme : District Production Services			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
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
Sector : Works and Transport			81,155	0
Programme : District, Urban and Community Access Roads			81,155	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,155	0
Item : 263104 Transfers to other govt. units (Current)				
Sangar S/County	Lokiel Lokiel	Other Transfers from Central Government	3,155	0
Output : District Roads Maintainence (URF)			78,000	0

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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
Sector : Education			57,284	7,240
Programme : Pre-Primary and Primary Education			57,284	7,240
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,044	0
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				
Output : Classroom construction and rehabilitation			7,240	7,240
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Sangar sangar	Sector Development - Grant	7,240	7,240
Sector : Health			8,580	4,290
Programme : Primary Healthcare			8,580	4,290
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,580	4,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIMON HC II	Lokial	Sector Conditional Grant (Non-Wage)	8,580	4,290
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kocholo Narocho	Sector Development Grant	24,000	0
Sector : Social Development			1,000	0
Programme : Community Mobilisation and Empowerment			1,000	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			1,000	0
Item : 242003 Other				
Sangar S/C	Sangar Sangar S/C	Locally Raised Revenues	1,000	0
LCIII : Karenga Town Council			479,281	1,127,346
Sector : Agriculture			127,826	0
Programme : Agricultural Extension Services			2,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			2,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karenga S/C	Karenga Centre Karenga T/C	Sector Conditional Grant (Non-Wage)	2,200	0
Programme : District Production Services			125,626	0
Lower Local Services				
Output : Transfers to LG			125,626	0
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
Sector : Works and Transport			39,701	4,570
Programme : District, Urban and Community Access Roads			39,701	4,570
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	4,570
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
Sector : Education			223,953	856,146
Programme : Pre-Primary and Primary Education			58,708	515,186
Higher LG Services				

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Output : Primary Teaching Services			0	515,186
Item : 211101 General Staff Salaries				
-	Kangole	Sector Conditional Grant (Wage)	0	515,186
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,708	0
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
Programme : Secondary Education			165,245	340,960
Higher LG Services				
Output : Secondary Teaching Services			0	340,960
Item : 211101 General Staff Salaries				
-	Kangole	Sector Conditional Grant (Wage)	0	340,960
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			165,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JUBILEE S.S KARENGA	Karenga Centre	Sector Conditional Grant (Non-Wage)	165,245	0
Sector : Health			85,800	266,630
Programme : Primary Healthcare			85,800	266,630
Higher LG Services				
Output : District healthcare management services			0	223,730
Item : 211101 General Staff Salaries				
-	Kangole	Sector Conditional Grant (Wage)	0	223,730
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,800	42,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARENGA HEALTH CENTRE IV	Karenga Centre	Sector Conditional Grant (Non-Wage)	85,800	42,900
Sector : Social Development			2,000	0
Programme : Community Mobilisation and Empowerment			2,000	0
Lower Local Services				

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