
Vote:634 Karenga District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:634 Karenga District for FY 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: 16/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,111	100,629	26%
Discretionary Government Transfers	2,530,519	1,988,900	79%
Conditional Government Transfers	7,439,370	6,192,449	83%
Other Government Transfers	802,080	97,905	12%
External Financing	967,762	628,187	65%
Total Revenues shares	12,119,841	9,008,070	74%

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	1,109,367	672,982	82%	50%	61%
Finance	337,367	231,050	210,678	68%	62%	91%
Statutory Bodies	553,363	321,142	210,823	58%	38%	66%
Production and Marketing	1,211,382	586,352	158,253	48%	13%	27%
Health	2,354,467	1,841,690	690,635	78%	29%	38%
Education	4,373,963	3,602,343	1,373,403	82%	31%	38%
Roads and Engineering	348,543	160,503	74,392	46%	21%	46%
Water	409,118	403,289	177,037	99%	43%	44%
Natural Resources	259,376	191,264	102,330	74%	39%	54%
Community Based Services	662,295	359,308	152,969	54%	23%	43%
Planning	152,688	116,527	29,199	76%	19%	25%
Internal Audit	74,832	62,269	8,783	83%	12%	14%
Trade Industry and Local Development	34,097	22,968	16,862	67%	49%	73%
Grand Total	12,119,841	9,008,070	3,878,346	74%	32%	43%
<i>Wage</i>	5,988,901	4,665,916	2,416,264	78%	40%	52%
<i>Non-Wage Recurrent</i>	2,930,656	1,756,714	751,490	60%	26%	43%
<i>Domestic Devt</i>	2,232,521	1,957,254	492,569	88%	22%	25%
<i>Donor Devt</i>	967,762	628,187	218,023	65%	23%	35%

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

Karenga District received a cumulative Total Revenue of Shs 9,008,070,000 (External Financing, LRR, Central Government Transfers & Other Government Transfers) indicating a 74% performance of the annual approved budget of Shs 12,119,841,000 by the end of Q3. This over performance in cumulative receipts was as a result of the following: Discretionary Government Transfers (79%), Conditional Government Transfers (83%) however, External Financing (65%), Locally Raised Revenues (26%) and Other Government Transfers (12%) performed below the targeted 75% by end of Q3. The aforementioned funds were shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q3, Shs 3,878,346,000 was spent across departments and Lower Local Governments (LLGs) on a number of key activities/interventions (Wage of Shs 2,416,264,000 (78%) was spent across the various sectors leaving unspent balance of shs 2,249,652,000 which was meant for officers who were recruited within the quarter. The same balance was also meant for officers (majorly Heads of Department) that the district failed to attract within the same period; Domestic Development of Shs 492,569,000 (88%) was spent leaving unspent balance of Shs 1,464,685,000 which are grants for capital projects including the seed secondary school whose procurement process by MoES partly delayed absorption; Non-Wage Recurrent revenue spent was Shs 751,490,000 (60%) leaving unspent balance of Shs 1,005,222,000; External Financing (Donor Development) of Shs 218,023,000 (65%) was spent by end of Q3 with a balance of shs. 846,210,000 of external financing remaining unspent. The total unspent balance by end of Q3 was shs 3,111,771,000 which is mainly grants for capital and other projects/works still under procurement, projects still under construction whose payments have not been made, salaries for newly recruited staff yet to be accessed on the payroll including critical staff yet to be attracted. The aforementioned balance also includes nonwage and Parish Model Development funds for implementation of planned activities in Q4. Lack of a district service commission within the quarter and the failure to attract critical staffs (HoDs) affected absorption of the planned and budgeted wage.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	380,111	100,629	26 %
Local Services Tax	45,662	30,116	66 %
Land Fees	6,825	0	0 %
Local Hotel Tax	72,923	6,719	9 %
Business licenses	0	0	0 %
Other licenses	7,350	0	0 %
Royalties	63,000	7,447	12 %
Registration of Businesses	36,750	0	0 %
Agency Fees	10,248	31,000	302 %
Market /Gate Charges	18,900	0	0 %
Other Fees and Charges	5,473	7,922	145 %
Cess on produce	8,400	0	0 %
Miscellaneous receipts/income	104,580	17,425	17 %
2a.Discretionary Government Transfers	2,530,519	1,988,900	79 %
District Unconditional Grant (Non-Wage)	436,582	327,437	75 %
Urban Unconditional Grant (Non-Wage)	29,455	22,091	75 %
District Discretionary Development Equalization Grant	343,133	343,133	100 %
Urban Unconditional Grant (Wage)	180,235	135,176	75 %
District Unconditional Grant (Wage)	1,520,203	1,140,152	75 %
Urban Discretionary Development Equalization Grant	20,911	20,911	100 %
2b.Conditional Government Transfers	7,439,370	6,192,449	83 %

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Sector Conditional Grant (Wage)	4,288,463	3,390,587	79 %
Sector Conditional Grant (Non-Wage)	1,471,737	1,158,089	79 %
Sector Development Grant	1,294,364	1,273,409	98 %
Transitional Development Grant	319,802	319,802	100 %
Pension for Local Governments	53,593	42,004	78 %
Gratuity for Local Governments	11,411	8,558	75 %
2c. Other Government Transfers	802,080	97,905	12 %
Northern Uganda Social Action Fund (NUSAF)	100,000	0	0 %
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	256,018	89,794	35 %
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	3,500	1 %
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	9,008,070	74 %

Cumulative Performance for Locally Raised Revenues

The actual Q3 cumulative receipt of Locally Raised Revenue is Shs 100,629,000 (26%) 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 17%, 302%, 66%, and 145% respectively by end of Q3.

Cumulative Performance for Central Government Transfers

The Cumulative Central Government Transfers by end of Q3 stood at Shs 8,181,349,000 (81%) of the planned shs 9,969,889,000. The over performance in revenue was because of Sector Conditional Grant Nonwage (79%), Sector Conditional Grant-Wage (53%) Sector Development Grant (98%), Transitional Development Grant (100%), Pension for LGs (78%), District Discretionary Development Equalization Grant (100%), and Urban Discretionary Development Equalization Grant (100%). Target performance (75%) 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 Q3 stood at Shs. 97,905,000 which is only 12% of the total planned budget of Shs 802,080,000. This under performance was registered in Uganda Road Fund (35%), and Uganda Women Entrepreneurship Program(9%), and Development Initiative for Northern Uganda (1%) however, the Northern Uganda Social Action Fund (NUSAF), Support to PLE (UNEB), Youth Livelihood Programme (YLP), and Micro Projects under Karamoja Development Programme, did not attract any funding by end of Q3.

Cumulative Performance for External Financing

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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 967,762,000. This under performance was due to funding from United Nations Children Fund (69%) and Global Alliance for Vaccines and Immunization (56%) which was below the targeted 75% for the quarter however, Global Fund for HIV, TB & Malaria and Gesellschaft fur Internationale Zusammenarbeit (GIZ) did not attract any funding by end of Q3

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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	128,409	52 %	62,263	73,616	118 %
District Production Services	962,330	29,844	3 %	238,833	17,109	7 %
Sub- Total	1,211,382	158,253	13 %	301,095	90,725	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	348,543	74,392	21 %	87,136	38,972	45 %
Sub- Total	348,543	74,392	21 %	87,136	38,972	45 %
Sector: Trade and Industry						
Commercial Services	34,097	16,862	49 %	8,410	4,991	59 %
Sub- Total	34,097	16,862	49 %	8,410	4,991	59 %
Sector: Education						
Pre-Primary and Primary Education	2,545,864	785,405	31 %	636,466	257,593	40 %
Secondary Education	1,543,876	560,518	36 %	385,969	218,140	57 %
Education & Sports Management and Inspection	279,223	27,480	10 %	69,806	9,880	14 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	4,373,963	1,373,403	31 %	1,093,491	485,613	44 %
Sector: Health						
Primary Healthcare	2,335,387	678,320	29 %	583,847	219,737	38 %
Health Management and Supervision	19,080	12,315	65 %	4,695	3,325	71 %
Sub- Total	2,354,467	690,635	29 %	588,542	223,062	38 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	409,118	177,037	43 %	98,643	17,687	18 %
Natural Resources Management	259,376	102,330	39 %	64,844	57,773	89 %
Sub- Total	668,494	279,367	42 %	163,487	75,460	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	662,295	152,969	23 %	165,574	31,224	19 %
Sub- Total	662,295	152,969	23 %	165,574	31,224	19 %
Sector: Public Sector Management						
District and Urban Administration	1,348,351	672,982	50 %	335,321	324,520	97 %
Local Statutory Bodies	553,363	210,823	38 %	137,241	82,043	60 %
Local Government Planning Services	152,688	29,199	19 %	36,059	13,541	38 %
Sub- Total	2,054,402	913,004	44 %	508,621	420,104	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	337,367	210,678	62 %	84,296	83,566	99 %
Internal Audit Services	74,832	8,783	12 %	18,458	2,245	12 %

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	<i>Sub- Total</i>	<i>412,199</i>	<i>219,461</i>	<i>53 %</i>	<i>102,753</i>	<i>85,811</i>	<i>84 %</i>
Grand Total		12,119,841	3,878,346	32 %	3,019,109	1,455,962	48 %

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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	570,538	70%	202,381	202,377	100%
District Unconditional Grant (Non-Wage)	62,000	46,500	75%	15,500	15,500	100%
District Unconditional Grant (Wage)	512,149	384,112	75%	128,037	128,037	100%
Gratuity for Local Governments	11,411	8,558	75%	2,853	2,853	100%
Locally Raised Revenues	63,978	24,000	38%	15,995	17,000	106%
Multi-Sectoral Transfers to LLGs_NonWage	46,157	20,188	44%	11,539	9,172	79%
Pension for Local Governments	53,593	42,004	78%	13,398	14,755	110%
Urban Unconditional Grant (Wage)	60,235	45,176	75%	15,059	15,059	100%
Development Revenues	538,829	538,829	100%	584,504	176,564	30%
District Discretionary Development Equalization Grant	123,451	123,451	100%	30,863	40,788	132%
Multi-Sectoral Transfers to LLGs_Gou	115,378	115,378	100%	478,641	31,448	7%
Transitional Development Grant	300,000	300,000	100%	75,000	104,327	139%
Total Revenues shares	1,348,351	1,109,367	82%	786,885	378,940	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	572,384	298,787	52%	143,096	99,596	70%
Non Wage	237,139	103,216	44%	59,285	41,782	70%
Development Expenditure						
Domestic Development	538,829	270,978	50%	132,940	183,143	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,348,351	672,982	50%	335,321	324,520	97%
C: Unspent Balances						
Recurrent Balances		168,535	30%			

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Wage	130,501		
Non Wage	38,034		
Development Balances	267,850	50%	
Domestic Development	267,850		
External Financing	0		
Total Unspent	436,385	39%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received shs 1,109,367,000 by Q3 indicating an over performance of 82% which is above the targeted 75%. The reason for over performance is attributed to Multi-Sectoral Transfers to LLGs_Gou (100%) and Transitional Development (100%). The rest of the revenues performed as per the target for the quarter with. The department spent shs. 672,982,000 (50%) of the budget leaving a unspent balance of shs 436,385,000 (39%).

Reasons for unspent balances on the bank account

By end of the quarter the department had a unspent balance of shs 436,385,000 (39%).of which shs. 130,501,000 is wage meant for officers who are yet to be recruited, shs 38,034,000 is nonwage for planned activities that will be implemented in Q3, and shs. 267,850,000 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 on some sites; other projects such as construction of the administration block in Kakwanga S.C is still ongoing.

Highlights of physical performance by end of the quarter

Quarter 3 performance report submitted; Salaries for staff paid; 100% pensioners paid by 28th of every month; induction of human resource officer conducted, recruitment of staff, 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 complete but not yet commissioned,

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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	231,050	68%	84,342	91,142	108%
District Unconditional Grant (Non-Wage)	54,000	40,500	75%	13,500	13,500	100%
District Unconditional Grant (Wage)	152,149	114,112	75%	38,037	38,037	100%
Locally Raised Revenues	53,421	25,774	48%	13,355	21,000	157%
Multi-Sectoral Transfers to LLGs_NonWage	27,215	12,728	47%	6,804	5,959	88%
Urban Unconditional Grant (Wage)	50,582	37,937	75%	12,646	12,646	100%
Development Revenues	0	0	0%	449,797	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	449,797	0	0%
Total Revenues shares	337,367	231,050	68%	534,138	91,142	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,731	139,884	69%	50,683	46,628	92%
Non Wage	134,636	70,794	53%	33,613	36,937	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,367	210,678	62%	84,296	83,566	99%
C: Unspent Balances						
Recurrent Balances						
Wage		12,164				
Non Wage		8,208				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,372	9%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a total UGX 231,050,000 out of the planned amount of UGX 337,367,000 for the FY 2021/2022 by the end of quarter three. This indicates an under performance of 68%. The reason for this under performance is Locally Raised Revenues and Multi-Sectoral Transfers to LLGs Non-Wage. District unconditional grant (wage), District unconditional grant (non-wage), Urban unconditional grant (non-wage) all hit the target performance (75%) for the quarter. By end of Q3 the total expenditure stood at shs. 210,678,000 (62%) leaving an unspent balance of shs. 20,372,000(9%).

Reasons for unspent balances on the bank account

A total of UGX 20,372,000 remained unspent by the end of quarter three with wage being shs. 12,164,000 which is for officers who are yet to be recruited and shs. 8,208,000 is non-wage for planned activities in Q4. 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 Q3 funds done; Invoicing of Q3 Warrants done; Three months salaries warranted and invoiced; Three months for Q3 salaries paid; Travels for sector monitoring done; Staff training (Backstopping) done; Payee returns filed to URA; 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	317,027	58%	137,312	113,334	83%
District Unconditional Grant (Non-Wage)	205,463	154,097	75%	51,366	51,366	100%
District Unconditional Grant (Wage)	156,074	117,056	75%	39,019	39,019	100%
Locally Raised Revenues	113,736	4,000	4%	28,434	4,000	14%
Multi-Sectoral Transfers to LLGs_NonWage	73,975	41,874	57%	18,494	18,950	102%
Development Revenues	4,115	4,115	100%	338,376	1,480	0%
District Discretionary Development Equalization Grant	4,115	4,115	100%	1,029	1,480	144%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	337,347	0	0%
Total Revenues shares	553,363	321,142	58%	475,688	114,814	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,074	42,000	27%	39,019	0	0%
Non Wage	393,174	166,423	42%	97,193	82,043	84%
Development Expenditure						
Domestic Development	4,115	2,400	58%	1,029	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	553,363	210,823	38%	137,241	82,043	60%
C: Unspent Balances						
Recurrent Balances		108,604	34%			
Wage		75,056				
Non Wage		33,549				
Development Balances		1,715	42%			
Domestic Development		1,715				
External Financing		0				
Total Unspent		110,319	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department received the cumulative out turn of shillings 321,142,000 by end of Third quarter compared to the approved annual revenue of shs. 553,363,000 and it reflected under performance of 58%. The reason for this under performance is because of the following. Low release was registered under multi-sectoral transfers to LLGs-(non-wage) and locally raised revenues, all attaining less than the targeted 75%. By end of Q3, the total expenditure stood at shs. 210,823 ,000 indicating only a 38% performance.

Reasons for unspent balances on the bank account

A total amount of shs.110,319,000 remained unspent with wage being shs.75,056,000, which is meant for officers yet to be recruited, and nonwage being shs.33,549,000 for activity implementation in Q3, and DDEG being shs. 1,715,000. The reason for unspent balance in the account is to cater for payment of ex-gratia for LLG councils in forth quarter.

Highlights of physical performance by end of the quarter

3 DEC meetings conducted, 2 standing committee conducted, 2 council meeting conducted, monitoring of sector plan implementation conducted, stationery procured, Ex-Gratia for 20 district Councilors 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	458,760	57%	202,131	56,468	28%
District Unconditional Grant (Wage)	46,060	34,545	75%	11,515	11,515	100%
Locally Raised Revenues	2,937	0	0%	734	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	454	45%	250	454	182%
Sector Conditional Grant (Non-Wage)	651,555	343,534	53%	162,889	17,756	11%
Sector Conditional Grant (Wage)	106,970	80,228	75%	26,743	26,743	100%
Development Revenues	402,859	127,592	32%	213,164	28,669	13%
Multi-Sectoral Transfers to LLGs_Gou	35,900	35,900	100%	121,424	12,075	10%
Other Transfers from Central Government	254,312	0	0%	63,578	0	0%
Sector Development Grant	112,647	91,692	81%	28,162	16,594	59%
Total Revenues shares	1,211,382	586,352	48%	415,295	85,136	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,030	89,086	58%	38,258	59,391	155%
Non Wage	655,492	33,267	5%	162,873	5,884	4%
Development Expenditure						
Domestic Development	402,859	35,900	9%	99,965	25,450	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,211,382	158,253	13%	301,095	90,725	30%
C: Unspent Balances						
Recurrent Balances						
Wage		25,686				
Non Wage		310,721				
Development Balances						
Domestic Development		91,692				
External Financing		0				

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Total Unspent	428,099	73%	
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Summary of Workplan Revenues and Expenditure by Source

The department received funds at total of shs. 586,352,000 by end of Q3 indication only 48% performance of the approved annual budget of shs. 1,211,382,000. This under performance in revenues was as result of non-allocation of Locally Raised Revenues and also non remittance of other transfers from central government receiving below the targeted 75%. A total of shs. 128,558,000 was spent on activities as below leaving unspent balance of shs. 457,795,000.

Reasons for unspent balances on the bank account

Unspent balance of shs. 25,686,000 is wage for next quarter, shs. 310,721,000 is non-wage for implementation of planned activities for agricultural extension and parish development model in Q3, and shs. 91,692,000 is domestic development; Some funds are Parish Development Model which has been launched and activities are starting in Q4; Capital Development fund still intact but the contractor to build plant clinic is on-site; and Late declaration and release of funds to the departmental account

Highlights of physical performance by end of the quarter

102 farmers trained on fish farming particularly on site selection, pond construction and management, fry nursing and stocking and monitoring fish growth; 29 fish ponds stocked while 3 are unstocked; 1000 farmers registered to receive 10,000kgs of maize seeds, 1000 farmers registered to benefit from 10,000kgs of beans, all under operation wealth creation program; 1,400 farmers trained on improved farming practices such as sustainable land management, early land preparation, vegetable production, crop disease control and disease surveillance, 4,550 cattle vaccinated against FMD; One (1) field monitoring of agricultural extension activities carried out; farmer associations linked to external market for sale of their produce, Six (6) departmental staff paid their salaries for the three months (January, February and March 2022)

Vote:634 Karenga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,695,521	1,683,387	99%	423,880	481,612	114%
Locally Raised Revenues	5,874	0	0%	1,469	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,100	1,100	35%	775	700	90%
Sector Conditional Grant (Non-Wage)	196,840	390,768	199%	49,210	50,406	102%
Sector Conditional Grant (Wage)	1,489,706	1,291,520	87%	372,427	430,507	116%
Development Revenues	658,947	158,302	24%	277,186	18,215	7%
External Financing	602,503	101,859	17%	150,626	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,800	1,800	100%	112,899	0	0%
Sector Development Grant	54,644	54,644	100%	13,661	18,215	133%
Total Revenues shares	2,354,467	1,841,690	78%	701,066	499,827	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,489,706	335,595	23%	372,427	111,865	30%
Non Wage	205,814	222,726	108%	51,379	35,431	69%
Development Expenditure						
Domestic Development	56,444	47,246	84%	14,111	45,446	322%
External Financing	602,503	85,068	14%	150,626	30,320	20%
Total Expenditure	2,354,467	690,635	29%	588,542	223,062	38%
C: Unspent Balances						
Recurrent Balances		1,125,066	67%			
Wage		955,924				
Non Wage		169,141				
Development Balances		25,989	16%			
Domestic Development		9,198				
External Financing		16,791				
Total Unspent		1,151,054	62%			

Vote:634 Karenga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The health department received Ush, 1,841,690,000 by the end of Q3 indicating 78% 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 75%. A total Shs 690,335,000 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 1,151,354,000 (63%).

Reasons for unspent balances on the bank account

Shs. 955,924,000 is wage for staffs yet to be recruited, Shs. 169,441,000 is Non-Wage grant meant for implementation of pending activities in Q4; Shs 9,198,000 is Domestic Development funds meant for construction of a staff house at Kocholo HCIII; and Shs 16,791,000 is External Financing from support meant for implementation of planned activities in Q4. Low staffing level coupled with failure to attract critical staff still is a great contributor to the under absorption of wage

Highlights of physical performance by end of the quarter

(3,194) outpatients visited St. Jude Mission Kapedo HCII, (48,861) outpatients visited the government health facilities; (3,130) inpatients admitted/visited government health facilities; (1,178) deliveries conducted in government health facilities; (1,714) children immunized with Pentavalent vaccine in government supported HFs; staff welfare catered for; staff salaries for all the months within the quarter paid; (1) Staff house construction in Kocholo HCIII ongoing; 14,266 people vaccinated using the COVID-19 vaccine within the quarter during the mass campaign; 1 quarterly review meeting conducted; 3 DHT meetings conducted

Vote:634 Karenga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,263,298	2,392,273	73%	815,825	856,018	105%
District Unconditional Grant (Non-Wage)	2,937	2,203	75%	734	734	100%
District Unconditional Grant (Wage)	28,037	21,028	75%	7,009	7,009	100%
Locally Raised Revenues	5,874	0	0%	1,469	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,040	454	9%	1,260	454	36%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	524,623	349,749	67%	131,156	174,874	133%
Sector Conditional Grant (Wage)	2,691,787	2,018,840	75%	672,947	672,947	100%
Development Revenues	1,110,665	1,210,069	109%	390,115	312,256	80%
External Financing	177,740	277,145	156%	44,435	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,000	10,000	100%	114,949	4,614	4%
Sector Development Grant	922,924	922,924	100%	230,731	307,641	133%
Total Revenues shares	4,373,963	3,602,343	82%	1,205,940	1,168,274	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,719,824	1,329,937	49%	679,956	466,782	69%
Non Wage	543,474	20,471	4%	135,869	9,880	7%
Development Expenditure						
Domestic Development	932,924	22,995	2%	233,231	8,951	4%
External Financing	177,740	0	0%	44,435	0	0%
Total Expenditure	4,373,963	1,373,403	31%	1,093,491	485,613	44%
C: Unspent Balances						
Recurrent Balances		1,041,865	44%			
Wage		709,931				
Non Wage		331,935				
Development Balances		1,187,075	98%			

Vote:634 Karenga District**Quarter3**

Domestic Development	909,930		
External Financing	277,145		
Total Unspent	2,228,940	62%	

Summary of Workplan Revenues and Expenditure by Source

Education department in quarter 3 cumulatively received 3,602,342,000/= of the planned 4,373,963,000 making a representation of 82% which is an over performance arising from External financing standing at 156%, multi-sector development standing at 100%. However, there was also under performance in revenues especially Multi-sector non-wage 9%, locally raised revenue 0% and sector conditional grant at 67%, 21,028,000/= for HLG wage, sector conditional grant non-wage of 331,935,000 of 524,623,000 making a percentage representation of 67% and Sector conditional grant wage of 2,018,840,000 of planned 2,691,787,000 making of 75% representation of the planned budget. In general, the department received up to 73% of the planed budget. this excludes lower local revenue and external financing which stood at 0% sector development grant was received up to 100%,,(922,924,000 of 922,924,000/= external financing 156% of 277,145,000 of planned 177,740,000/= EXPENDITURE wage was spent up to 49%, non wage 4%. Sector development grant 2% of 932,924,000

Reasons for unspent balances on the bank account

By the end of the quarter of Q3 the remaining total amount of; wage -709,931,000/=, non-wage 331,935,000/=, domestic development 909,930,000/= and external financing 277,145,000/= remained unspent. some of the reasons for the above include; delayed procurement of the constructor the start the construction of Kapedo seed secondary school, delayed procurement of the service providers to supply the furniture and the construction of the pit latrine in Loyoro Napore primary school, failure to attract the principal and district education officer to absorb salaries and teachers in the, secondary school position

Highlights of physical performance by end of the quarter

During the quarter, 24 primary schools were monitored and equally inspection was done by the school inspectors head teachers capacity was built on e-registration of the P7 candidates in the 20 siting centers, the sport teachers in the 24 primary school capacity was built on the kids athletics given the long period of COVID19 pandemic that saw school closed, The DEO attended the conferences an other meetings mandated, the district officers (district engineer, procurement officer and the DEO did the evaluation of the bids at soroti City.

Vote:634 Karenga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	344,068	156,028	45%	86,017	44,775	52%
District Unconditional Grant (Wage)	83,645	62,734	75%	20,911	20,911	100%
Locally Raised Revenues	4,405	0	0%	1,101	0	0%
Other Transfers from Central Government	256,018	93,294	36%	64,004	23,863	37%
Development Revenues	4,475	4,475	100%	1,119	2,523	226%
Multi-Sectoral Transfers to LLGs_Gou	4,475	4,475	100%	1,119	2,523	226%
Total Revenues shares	348,543	160,503	46%	87,136	47,297	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,645	24,798	30%	20,911	12,399	59%
Non Wage	260,423	45,119	17%	65,106	24,050	37%
Development Expenditure						
Domestic Development	4,475	4,475	100%	1,119	2,523	226%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,543	74,392	21%	87,136	38,972	45%
C: Unspent Balances						
Recurrent Balances						
		86,111	55%			
Wage		37,936				
Non Wage		48,175				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		86,111	54%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering sector received a cumulative revenue of only Shs 160,403,000 compared to the approved annual budget of Shs 348,543,000 by end of Q3 which gives a performance of 46%, 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 100%. A total fund of Shs 27,640,400 was spent on a number of activities within the department and various LLGs leaving a unspent balance of Shs. 132,762,600.

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 Q3, Shs. 37,880,000 is non-wage for implementation of departmental activities, many of them not being done in Q3 due to lack of equipment to do the road works.

Highlights of physical performance by end of the quarter

14 km Annual routine mechanized road maintenance conducted; Payment of Staff salaries conducted; Bank Charges; Travel Inland facilitated; Printing Services procured, conducted;

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,436	86,888	72%	30,359	28,935	95%
District Unconditional Grant (Wage)	46,400	34,800	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	54,938	41,204	75%	13,735	13,735	100%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
Development Revenues	287,681	316,401	110%	71,920	79,429	110%
External Financing	54,026	82,745	153%	13,506	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,705	9,705	100%	2,426	4,779	197%
Sector Development Grant	204,148	204,148	100%	51,037	68,049	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	409,118	403,289	99%	102,279	108,364	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,800	33,448	55%	11,600	11,149	96%
Non Wage	60,636	34,012	56%	15,123	6,538	43%
Development Expenditure						
Domestic Development	233,655	56,361	24%	58,414	0	0%
External Financing	54,026	53,217	99%	13,506	0	0%
Total Expenditure	409,118	177,037	43%	98,643	17,687	18%
C: Unspent Balances						
Recurrent Balances						
		19,428	22%			
Wage		12,152				
Non Wage		7,276				
Development Balances						
		206,823	65%			
Domestic Development		177,295				

Vote:634 Karenga District**Quarter3**

External Financing	29,528		
Total Unspent	226,252	56%	

Summary of Workplan Revenues and Expenditure by Source

Water received a cumulative revenue of only Shs 403,289,000 which gives 98.6% 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 169,668,000 was spent on a number of activities within the department leaving a total unspent balance of Shs 226,252,000

Reasons for unspent balances on the bank account

From the total unspent balance of shs. 226,252,000, shs. 12,152,000 is wage meant for officers yet to be recruited, shs. 7,276,000 is non-wage for implementation of activities replanned for Q4, shs. 177,295,000 is domestic development, and shs. 29,528,000 is external financing for UNICEF supported activities. Late disbursement of funds leading to delayed declarations of funds continues to affect timely absorption of funds as planned.

Highlights of physical performance by end of the quarter

One report submitted to the MWE, 114 villages monitored for sanitation improvement, 20 declared ODF 20 water points tested for quality; 2 sanitation events conducted, 5 WUCs formed; 5 WUCs trained, Data collection on water coverage and cleanliness in Karenga T/C conducted, 100 boreholes rehabilitated

Vote:634 Karenga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,518	176,406	72%	61,130	58,802	96%
District Unconditional Grant (Non-Wage)	10,917	8,188	75%	2,729	2,729	100%
District Unconditional Grant (Wage)	185,000	138,750	75%	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	9,669	75%	3,223	3,223	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Development Revenues	14,857	14,857	100%	3,714	6,167	166%
District Discretionary Development Equalization Grant	2,058	2,058	100%	514	740	144%
Multi-Sectoral Transfers to LLGs_Gou	12,800	12,800	100%	3,200	5,427	170%
Total Revenues shares	259,376	191,264	74%	64,844	64,969	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,400	71,889	34%	52,850	47,926	91%
Non Wage	33,118	16,324	49%	8,280	4,420	53%
Development Expenditure						
Domestic Development	14,857	14,117	95%	3,714	5,427	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	259,376	102,330	39%	64,844	57,773	89%
C: Unspent Balances						
Recurrent Balances						
		88,194	50%			
Wage		86,661				
Non Wage		1,533				
Development Balances						
		740	5%			
Domestic Development		740				

Vote:634 Karenga District**Quarter3**

External Financing	0		
Total Unspent	88,934	46%	

Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department received a total cumulative fund of Shs 64,969,000 which is up to 74% 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 57,773,000 was incurred on a number of activities within the department and various LLGs leaving a total unspent balance of up to Shs 88,194,000 (Shs 86,661,000 is the wage for Officers who are yet to be recruited and Shs 1,533,000 is for activities yet to be conducted).

Reasons for unspent balances on the bank account

Total unspent balance of up to Shs 88,934,000 (Shs 86,661,000 is the wage for Officers who are yet to be recruited and Shs 2,273,000 is for activities yet to be conducted and will be done in the next quarter).

Highlights of physical performance by end of the quarter

One institutional land title processed for Lokori Primary School. Staff salaries paid, Mapped and identified tree species in Karenga and Kapedo Sub Counties, Collected data on forest forms and established the statuses of forest forms in the district, Trained the Wetland Management Committee of Napotipot Wetland in Kawalakol Sub County, Developed the Wetland Management Action Plan for Napotipot Wetland of Kawalakol Sub County, Q3 reports submitted to Ministry of Lands, Housing and Urban Development (MoLHUD) and Ministry of Water and Environment (MoWE).

Vote:634 Karenga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	519,296	168,364	32%	129,824	55,315	43%
District Unconditional Grant (Wage)	181,854	136,391	75%	45,464	45,464	100%
Locally Raised Revenues	8,810	0	0%	2,203	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,860	1,846	23%	1,965	1,346	68%
Other Transfers from Central Government	286,750	4,611	2%	71,688	0	0%
Sector Conditional Grant (Non-Wage)	19,022	14,267	75%	4,756	4,756	100%
Urban Unconditional Grant (Wage)	15,000	11,250	75%	3,750	3,750	100%
Development Revenues	142,998	190,944	134%	148,199	10,189	7%
District Discretionary Development Equalization Grant	2,058	2,058	100%	514	740	144%
External Financing	118,492	166,438	140%	29,623	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,448	22,448	100%	118,061	9,449	8%
Total Revenues shares	662,295	359,308	54%	278,023	65,504	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,854	36,084	18%	49,214	18,042	37%
Non Wage	322,442	13,198	4%	80,611	3,346	4%
Development Expenditure						
Domestic Development	24,506	23,948	98%	6,126	9,837	161%
External Financing	118,492	79,739	67%	29,623	0	0%
Total Expenditure	662,295	152,969	23%	165,574	31,224	19%
C: Unspent Balances						
Recurrent Balances						
		119,082	71%			
Wage		111,556				
Non Wage		7,526				
Development Balances						
		87,257	46%			

Vote:634 Karenga District**Quarter3**

Domestic Development	558		
External Financing	86,699		
Total Unspent	206,339	57%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Department received Ugsh 359,308,000 by the end of Q3 indicating 54% 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 75%. A total Shs 171,011,000 was spent on a number of activities within the department indicating 26% and various LLGs as highlighted below leaving a total unspent balance of up to Shs 188,297,000 indicating 52%.

Reasons for unspent balances on the bank account

The unspent balance of Shs 188,297,000 will be utilized for the implementation of planned activities in Q4 in the FY 20221/2022 of which shs. 93,514,000 is wage, shs. 7,526,000 is non-wage, shs. 558,000 is domestic development, and shs. 86,699,000 is external financing. This unspent balance is brought out by untimely declarations and disbursement of funds to the departmental accounts including having staffing gaps that if filled would absorb some of the wage.

Highlights of physical performance by end of the quarter

Staff salaries paid; PWDs, youth, elderly and women council meetings conducted, support to women's day celebration, and work place / investments inspected.

Vote:634 Karenga District

Quarter3

*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	103,541	83%	31,175	41,564	133%
District Unconditional Grant (Non-Wage)	33,000	24,750	75%	8,250	8,250	100%
District Unconditional Grant (Wage)	84,504	63,378	75%	21,126	21,126	100%
Locally Raised Revenues	6,747	15,000	222%	1,687	12,000	711%
Multi-Sectoral Transfers to LLGs_NonWage	450	413	92%	113	188	167%
Development Revenues	27,987	12,987	46%	6,997	5,054	72%
District Discretionary Development Equalization Grant	5,487	5,487	100%	1,372	1,974	144%
External Financing	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,500	7,500	100%	1,875	3,080	164%
Total Revenues shares	152,688	116,527	76%	38,172	46,617	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,504	7,188	9%	21,126	2,396	11%
Non Wage	40,197	14,733	37%	7,937	7,870	99%
Development Expenditure						
Domestic Development	12,987	7,278	56%	3,247	3,275	101%
External Financing	15,000	0	0%	3,750	0	0%
Total Expenditure	152,688	29,199	19%	36,059	13,541	38%
C: Unspent Balances						
Recurrent Balances		81,620	79%			
Wage		56,190				
Non Wage		25,430				
Development Balances		5,709	44%			
Domestic Development		5,709				
External Financing		0				
Total Unspent		87,329	75%			

Vote:634 Karenga District

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative out-turn of Shs 116,527,000 at the end of Q3 compared to the approved annual revenue of Shs 152,688,000 and it reflected an over performance of 76% compared to the target of quarterly target of 75%. The reason for this over performance is because of over allocation of LRR to the department beyond the annual target. External financing did not attract any funding as planned during the quarter. Target performance (75%) was realised in District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), DDEG, and Multi-Sectoral Transfers to LLGs_NonWage. Over performance (222%) was registered in local revenue. The total cumulative expenditure by end of Q3 stood at shs. 29,199,000 (19%).

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of Shs 87,329,000 (75%). From the unspent balances, shs 56,190,000 is wage for Officers who are yet to be recruited, Shs 25,430,000 is Non-wage grant for implementation of planning activities in Q4, and shs. 5,709,000 is development funds for monitoring and evaluation of sector plans. The Senior Planner and Planner positions were yet to be advertised and recruited which led to non-expenditure of wage; Budget cuts experienced during the first quarter affected the target budget performance for Q3 hence low performance

Highlights of physical performance by end of the quarter

Project Management Professional Certification (PMP) attained by the District Planner in line with the approved District Capacity Building Plan for FY2021/223; 1 hands-on Programme Budgeting System (PBS) mentorship for Heads of Department conducted by end of Q3; Q2 budget performance report compiled and submitted to the Chief Administrative Office and subsequently to MoFPED online; 1 hard copy of the performance report submitted to the Ministry of Finance, Planning, and Economic Development including the Office of the Prime Minister, and Ministry of Local Government; 1 on-spot monitoring of infrastructure sites conducted within the quarter in Kapedo, and Karenga S/C; 1 Joint Monitoring of DDEG funded projects in all project sites conducted; Report compiled, discussed at TPC, and filed; 3 Technical Planning Committee meetings (TPC) conducted in Q3 of 2021/22FY; Salary for Economist at Karenga Town Council paid.

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*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	62,269	83%	18,708	28,226	151%
District Unconditional Grant (Non-Wage)	12,430	9,323	75%	3,108	3,108	100%
District Unconditional Grant (Wage)	35,037	26,278	75%	8,759	8,759	100%
Locally Raised Revenues	11,747	15,000	128%	2,937	12,000	409%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,455	73%	500	955	191%
Urban Unconditional Grant (Wage)	13,618	10,213	75%	3,404	3,404	100%
Development Revenues	0	0	0%	112,449	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	112,449	0	0%
Total Revenues shares	74,832	62,269	83%	131,157	28,226	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,655	4,006	8%	12,164	0	0%
Non Wage	26,177	4,776	18%	6,294	2,245	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,832	8,783	12%	18,458	2,245	12%
C: Unspent Balances						
Recurrent Balances		53,486	86%			
Wage		32,484				
Non Wage		21,002				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,486	86%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit received Shs 62,269,000 by the end of Q3 indicating over performance of 83% compared to the annual approved estimate of Shs 74,832,000. Over performance (128%) was registered in Locally Raised Revenues but with a slight under performance (73%) registered in Multi-Sectoral Transfers to LLGs_NonWage. Target performance was realized in District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), and Urban Unconditional Grant (Wage). The total expenditure by the end of Q3 was only 8,783,000 (12%) leaving a total unspent balance of Shs 53,486,000.

Reasons for unspent balances on the bank account

The total unspent balance of Shs 53,486,000 (Shs 32,484,000 is wage for both the internal Auditor who has not been accessed to the payroll and other staffs who are yet to be recruited; Shs 21,002,000 is Nonwage grant to be processed for submission of reports to line ministries and implementation of other pending activities in the next quarter).

Highlights of physical performance by end of the quarter

One special assignment was conducted and report pending for submission to line ministries.

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*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	16,098	59%	6,807	5,290	78%
District Unconditional Grant (Wage)	9,294	6,971	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	11,866	8,900	75%	2,967	2,967	100%
Development Revenues	6,870	6,870	100%	1,717	2,230	130%
Multi-Sectoral Transfers to LLGs_Gou	6,870	6,870	100%	1,717	2,230	130%
Total Revenues shares	34,097	22,968	67%	8,524	7,520	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,294	3,561	38%	2,324	0	0%
Non Wage	17,933	6,432	36%	4,369	2,761	63%
Development Expenditure						
Domestic Development	6,870	6,870	100%	1,717	2,230	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,097	16,862	49%	8,410	4,991	59%
C: Unspent Balances						
Recurrent Balances						
Wage		3,410				
Non Wage		2,696				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,106	27%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received only Shs 22,968,000 out of its annual planned figure of Shs 34,097,000 indicating underperformance of only 67%. This under performance has been because of under allocation in Multi-sectorial Transfers to LLGs - Non-Wage - Gou. Total funds amounting to Shs 14,632,000 was spent on a number of activities within the department and LLGs leaving unspent balance of Shs 6,106,000 which is non-wage for activities to be implemented in quarter four. The delayed activities have been re-planned for Q4

Reasons for unspent balances on the bank account

The unspent balance of Shs 6,106,000 will be utilized for implementation of planned activities in Q4 of the FY2021/2022. The unspent balance is brought out by the lack of timely declarations and disbursement to the departmental account.

Highlights of physical performance by end of the quarter

50 businesses issued with trade license in Kapedo Sub county, monitoring and supervision of cooperative groups undertaken, One trade sensitization meeting conducted in Karenga town council, 24 tourism sites registered and compiled, one tourism promotion activity mainstreamed in Lokori sub County, One market information report disseminated and shared with the producers and stakeholders in the 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	298,787	52 %		99,596
212102 Pension for General Civil Service	53,593	27,125	51 %		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 %		0
221002 Workshops and Seminars	2,000	2,135	107 %		1,635
221009 Welfare and Entertainment	2,000	2,250	113 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		0
221014 Bank Charges and other Bank related costs	1,000	115	12 %		115
222001 Telecommunications	3,000	1,500	50 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	882	88 %		382
227001 Travel inland	17,388	20,754	119 %		12,160
227004 Fuel, Lubricants and Oils	8,000	6,500	81 %		2,500
228002 Maintenance - Vehicles	8,000	7,492	94 %		3,492
Wage Rect:	572,384	298,787	52 %		99,596
Non Wage Rect:	119,192	70,253	59 %		28,657
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	691,576	369,041	53 %		128,253

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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 access of the recently recruited staff into the Government payroll affected wage performance within the quarter;					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60%) LG established posts filled	(68%) LG established posts filled	()		(68%)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				
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	6,000	4,580	76 %		1,985
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	5,330	53 %		1,985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,330	53 %		1,985
Reasons for over/under performance:					
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	(1) human resource officer inducted on some capacity gaps	()		(1)the human resource officer inducted on some capacity gaps
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and plan available	(1) LG capacity building plan developed, approved, and currently being implemented	()		(1)LG capacity building plan developed, approved, and currently being implemented
Non Standard Outputs:	NA	one human resource officer trained			capacity building sessions on areas of poor performance identified from the national performance assessment

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221002 Workshops and Seminars	0	6,269	0 %	0
221003 Staff Training	13,717	1,090	8 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,269	0 %	0
Gou Dev:	13,717	1,090	8 %	1,090
External Financing:	0	0	0 %	0
Total:	13,717	7,359	54 %	1,090

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	no activity conducted		
221014 Bank Charges and other Bank related costs	280	0	0 %	0
222001 Telecommunications	347	0	0 %	0
227001 Travel inland	3,373	1,437	43 %	594
227004 Fuel, Lubricants and Oils	2,426	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,426	1,437	22 %	594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,426	1,437	22 %	594

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		
221011 Printing, Stationery, Photocopying and Binding	4,280	0	0 %	0
227001 Travel inland	5,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Office support services conducted				Office support service activities conducted
222001 Telecommunications	3,369	1,342	40 %		500
224004 Cleaning and Sanitation	201	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,570	1,342	38 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,570	1,342	38 %		500
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
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	() Monitoring visits conducted	()		()Monitoring visits conducted
No. of monitoring reports generated	(4) monitoring reports generated and filed	() monitoring reports generated and filed	()		()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
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					

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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	800	45 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,765	800	45 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,765	800	45 %	200
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) staff trained in records management in Karenga District	()	()	()mails collected from kitgum by the records officer
Non Standard Outputs:				Staff records and files kept in good condition
221011 Printing, Stationery, Photocopying and Binding	1,500	1,049	70 %	849
227001 Travel inland	2,500	1,410	56 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,459	61 %	1,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,459	61 %	1,569
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
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				

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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 investments/works ran		Procurement services conducted according to the procurement plan of the district for the 2021/22FY; 1 advert for procurement of planned investments/works ran
221001 Advertising and Public Relations	2,000	866	43 %	366
221011 Printing, Stationery, Photocopying and Binding	1,500	563	38 %	188
227001 Travel inland	6,000	1,070	18 %	0
228004 Maintenance – Other	2,000	2,700	135 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	5,199	45 %	2,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	5,199	45 %	2,754

Reasons for over/under performance:

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

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

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	()	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(3) N/A	()	(0)N/A
No. of solar panels purchased and installed	(1) Solar power installed in the farmers hall in Lokori S/C	(0) N/A	()	(0)N/A
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) under construction in Karenga S/C and Kapedo in Q3 of the 2021/22FY	()	(2)Administrative buildings (Offices) under construction in Karenga S/C and Kapedo in Q3 of the 2021/22FY
No. of vehicles purchased	(0) N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased	(0) N/A	() N/A	()	()N/A

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Non Standard Outputs:		Latrines constructed in Kakwanga, Kapedo, and Kocholo HCIII Kawalakol		
281504 Monitoring, Supervision & Appraisal of capital works	15,000	5,834	39 %	5,834
312101 Non-Residential Buildings	394,734	154,132	39 %	86,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,734	159,966	39 %	91,943
External Financing:	0	0	0 %	0
Total:	409,734	159,966	39 %	91,943
Reasons for over/under performance:		Administration blocks in Karenga and Kapedo S/Cs undergoing construction. Delayed procurement process of Construction of Administration block at Kakwanga S/C affected the targeted performance.		
Total For Administration : Wage Rect:	572,384	298,787	52 %	99,596
Non-Wage Recurrent:	190,982	94,497	49 %	36,259
GoU Dev:	423,451	161,056	38 %	93,033
Donor Dev:	0	0	0 %	0
Grand Total:	1,186,817	554,341	46.7 %	228,887

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-03-24) The Warranting of the following: 1. Wage 2.Non Wage 3.Pension and Gratuity 4. DDEG (Development) 5.Locally Raised Revenues	()		()	()
Non Standard Outputs:	NA	-Salaries for all finance staff paid.			-Salaries for all finance staff paid.
211101 General Staff Salaries	202,731	139,884	69 %		46,628
Wage Rect:	202,731	139,884	69 %		46,628
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,731	139,884	69 %		46,628
Reasons for over/under performance:	-Salary arrears for three(3) finance staff not yet paid. -There are still gaps to be filled in the department thus under performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2) Locally Raised revenues Collected	(55600000) Cumulative total of local revenue for the three quarters.		()	(12600000)Worth of local revenue
Value of Hotel Tax Collected	(4) Quarterly reports on hotel/Lodge Tax in place	(0) shs worth of Hotel Tax Collected		()	(0)shs worth of Hotel Tax Collected
Non Standard Outputs:		-Assessment of revenue collection arrears done. -Revenue enhancement plan developed.			-Assessment of revenue collection areas done. -Revenue enhancement plan produced.
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
226002 Licenses	0	3,930	0 %		3,930

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227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,143	4,444	28 %	3,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,143	4,444	28 %	3,930

Reasons for over/under performance: N/A

Output : 148103 Budgeting and Planning Services

N/A

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 major activity(Budgeting) is to be implemented in quarter four.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	-Travels to the bank to cash cheques done. -Bank statements picked from the bank and bank reconciliations done.	-Travels to the bank to cash cheques done. -Bank statements picked from the bank and bank reconciliations done.		
226002 Licenses	4,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	14,562	243 %	14,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,562	104 %	14,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,562	104 %	14,562

Reasons for over/under performance: -Under budgeting thus over performance.

Output : 148105 LG Accounting Services

N/A

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Non Standard Outputs:		-Travels; for submissions of three months reports to the relevant line ministries done. -Printing, photocopying and binding of reports done. -Audit responses submitted to the general's office.		-Travels; for submissions of three months reports to the relevant line ministries done. -Printing, photocopying and binding of reports done. -Audit responses submitted to the general's office.	
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:		-Travels for submission of Audit responses to the relevant line ministries caused the over performance.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		-Monthly reconciliations of TSA with Karenga DLG general fund done. -Warranting of Q3 funds done. -Invoicing of Q3 warrants done. -Three months salaries warranted and invoiced. -quarter three salaries paid.		-Monthly reconciliations of TSA with Karenga DLG general fund done. -Warranting of Q3 funds done. -Invoicing of Q3 warrants done. -Three months salaries warranted and invoiced. -quarter three salaries paid.	
221016	IFMS Recurrent costs	30,000	20,736	69 %	5,736
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	20,736	69 %	5,736
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	20,736	69 %	5,736
Reasons for over/under performance:		N/A			
Output : 148107 Sector Capacity Development					
N/A					

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Non Standard Outputs:		-Staff trainings (Backstopping) done -Travels to attend workshops for capacity development facilitated -Airtime for sector coordination provided.		-Staff trainings (Backstopping) done -Travels to attend workshops for capacity development facilitated -Airtime for sector coordination provided.	
221003 Staff Training	5,000	3,089	62 %		180
222001 Telecommunications	5,000	250	5 %		250
227001 Travel inland	5,000	1,835	37 %		1,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	5,174	34 %		2,265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	5,174	34 %		2,265
Reasons for over/under performance: N/A					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		-Payee returns filed to URA. -Sector Monitoring done at LLGs.		-Payee returns filed to URA. -Sector Monitoring done at LLGs.	
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	10,000	9,791	98 %		4,665
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,188	109 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	11,979	86 %		4,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	11,979	86 %		4,665
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	202,731	139,884	69 %		46,628
Non-Wage Reccurent:	107,421	61,155	57 %		31,158
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	310,152	201,039	64.8 %		77,786

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	Conducted 2 council meetings, 3 DEC meetings conducted, conducted 1 monitoring, 2 business committee meetings conducted			Conducted 2 council meetings, 3 DEC meetings conducted, conducted 1 monitoring, 2 business committee meetings conducted
211101 General Staff Salaries	156,074	63,000	40 %		21,000
211103 Allowances (Incl. Casuals, Temporary)	213,393	88,027	41 %		45,967
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	1,400	28 %		1,400
221012 Small Office Equipment	1,200	918	77 %		0
222001 Telecommunications	1,200	2,200	183 %		2,200
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	63,000	40 %		21,000
Non Wage Rect:	236,775	92,805	39 %		49,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	392,849	155,805	40 %		70,567
Reasons for over/under performance:	The reason for over performance is that the Centre did not induct the district councilors and for that reason some money was used to support the induction of councilors on the standard rules of procedure				
Output : 138202 LG Procurement Management Services					
N/A					

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N/A				
Non Standard Outputs:	4 contracts committee meetings conducted, office stationery procured,	No contracts committee meeting conducted		Conducting 1 contracts committee meeting
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: The members of the contracts committee did not sit in the quarter				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	district service commission meetings conducted, Office stationery Procured, Refreshments and meals procured	1 DSC meeting conducted		Conducting 1 DSC meeting
211103 Allowances (Incl. Casuals, Temporary)	7,600	6,275	83 %	6,275
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	6,275	68 %	6,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,204	6,275	68 %	6,275
Reasons for over/under performance: The reason for over performance in the quarter is that the district had not yet approved the members of the DSC and the cost was high because the DSC members were hired from another district				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(8) Land applications (registration, renewal, lease extensions) cleared	()	()	(0)No land application form cleared
No. of Land board meetings	(4) Land board meeting conducted, Stationery procured, Refreshments and Meals Procured	()	()	(4)No land board meetings conducted
Non Standard Outputs:	N/A	No Land board meeting Conducted, clearing land applications not done		Conducting Land board meetings, clearing land applications
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:	The challenge for under performance is because the district land board members were not yet approved			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed per LG,	(1) 1 General Auditors report reviewed	()	(1)1 General Auditors report reviewed
No. of LG PAC reports discussed by Council	(4) Quarterly LGPAC meetings conducted, Refreshment and Meals procured	(0) No LG PAC report discussed in Council	()	(0)No LG PAC report discussed in Council
Non Standard Outputs:	Quarterly LGPAC Meetings conducted, Meals and Refreshments procured, office stationery procured	No LG PAC meeting conducted		conducting LG PAC meeting
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:	The members of LG PAC were approved but not yet sworn in and inducted and therefore they could conduct the quarterly 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)2 minutes of council with resolutions handled
Non Standard Outputs:	N/A	1 quarterly monitoring done, 8 official travels conducted,		monitoring of projects conducted, conducting official travels for DEC members
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	14,115	7,662	54 %	5,262
227004 Fuel, Lubricants and Oils	10,000	9,737	97 %	7,237

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228002 Maintenance - Vehicles	4,400	639	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	15,637	63 %	12,499
Gou Dev:	4,115	2,400	58 %	0
External Financing:	0	0	0 %	0
Total:	29,115	18,038	62 %	12,499
Reasons for over/under performance: The reason for over performance is due to many official travels to the ministries, Repair of office vehicle				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committee Meeting conducted, Stationery Procured, Meals and Refreshments Procured	2 standing committee meetings conducted, 2 sets of office stationery procured		conducting standing committee meetings, procurement of office stationery
211103 Allowances (Incl. Casuals, Temporary)	28,070	18,218	65 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,220	18,218	57 %	0
Reasons for over/under performance: The reason for over performance is due to payments for the pending balance for quarter 2				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>156,074</i>	<i>63,000</i>	<i>40 %</i>	<i>21,000</i>
<i>Non-Wage Reccurent:</i>	<i>319,199</i>	<i>132,935</i>	<i>42 %</i>	<i>68,341</i>
<i>GoU Dev:</i>	<i>4,115</i>	<i>2,400</i>	<i>58 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>479,388</i>	<i>198,336</i>	<i>41.4 %</i>	<i>89,341</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				Fuel, stationery, airtime procured Training of farmers conducted in various agronomic practices, sustainable land management practices, fish farming and pond management, livestock disease surveillance, pests and disease control Travel inland for submission of reports to line Ministry, attend meetings and seminars Extension advisory services Salaries of agricultural extension workers paid for the months of January, February and March 2022
211101 General Staff Salaries	106,970	84,745	79 %		45,372
211103 Allowances (Incl. Casuals, Temporary)	10,563	325	3 %		325
221011 Printing, Stationery, Photocopying and Binding	3,500	1,695	48 %		230
222001 Telecommunications	3,000	750	25 %		20
222003 Information and communications technology (ICT)	937	0	0 %		0
227004 Fuel, Lubricants and Oils	7,000	1,741	25 %		941
228004 Maintenance – Other	5,000	950	19 %		950
Wage Rect:	106,970	84,745	79 %		45,372
Non Wage Rect:	30,000	5,461	18 %		2,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,970	90,206	66 %		47,838
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		4 supervision and monitoring conducted,4 planning and review meetings,10 sport check of the market and slaughter slabs done, demo gardens,fish ponds cattle crashes, field inspected and monitored, the technologies in the the district inspected, 4 staff meetings conducted, review reports to MAAIF and extension staff prepared	Monitoring of production activities conducted by DEC and other stakeholders. Areas visited include Fish pond sites in Lobalangit S/C, farmers groups involved in cereal banking and VSLA, model farms		
227001	Travel inland	10,000	7,340	73 %	2,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,340	73 %	2,340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	7,340	73 %	2,340
Reasons for over/under performance:		Poor access roads, High costs of fuel limiting areas visited, inadequate extension services due to few staff available. Those were the only available funds			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		2 farmer groups to be formed per parish in the whole district	Not Conducted		
227001	Travel inland	3,000	3,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	0
Reasons for over/under performance:		All the funds were spent on the activity in the previous quarter hence target performance			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		demonstration sites established, monitoring of the extension services be conducted at the sub county levels	No funds were spent on this code		
263367	Sector Conditional Grant (Non-Wage)	15,400	13,657	89 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,400	13,657	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,400	13,657	89 %	0

Reasons for over/under performance: Less fund received for the quarter from the treasury

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

Procurement of the contractor for construction has been on-going and almost complete. Funds not yet spent since no works is on the ground

281504 Monitoring, Supervision & Appraisal of capital works	3,781	0	0 %	0
312101 Non-Residential Buildings	46,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,781	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,781	0	0 %	0

Reasons for over/under performance: Delay by the procurement department and contracts committee with the process of getting a contractor

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

Livestock vaccination of the 10,000 doses of FMD vaccine delivered by MAAIF Livestock disease surveillance also conducted at the same time

227001 Travel inland	2,000	2,676	134 %	600
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,676	134 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,676	134 %	600

Reasons for over/under performance: Little funds planned against the load of work available

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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 : 018204 Fisheries regulation					
N/A					
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				Fish markets inspected to check for compliance with the fisheries Act Training of fish farmers on laws governing fish farming Encouraging fish farmers to obtain establishment and operating licenses
227001 Travel inland	4,000	3,190	80 %		2,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,190	80 %		2,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,190	80 %		2,090
Reasons for over/under performance:	More funds were spent than planned because the activity was very crucial, more stakeholders participated and the objectives had to be met.				
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				Training of farmers conducted on crop pests and disease control Pests and disease surveillance carried out at the sub counties
227001 Travel inland	2,000	400	20 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	400	20 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	400	20 %		400
Reasons for over/under performance:	Fund allocated were less hence could not reach all planned areas not able to purchase some materials needed for surveillance				
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:		collection of information regarding crops in the all district. data collected analyzed and stored for future use,	Activity not conducted		
227001	Travel inland	1,500	750	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	750	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	750	50 %	0
Reasons for over/under performance:		Late release of funds to the department			
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	Not done		
227001	Travel inland	3,000	1,800	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,800	60 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,800	60 %	0
Reasons for over/under performance:		All funds spent in previous quarter hence target performance			
Output : 018208 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		2 district staffs salaries paid, and 6 motor cycles maintained of the vehicle, motor cycles maintained		Fuel, Stationery, Airtime, ICT and Maintenance of Motorcycles procured for the department Travel inland covering submission of reports, routine visits and support supervision provided to the extension workers Staff salaries paid	
211101	General Staff Salaries	46,060	34,528	75 %	14,019
227001	Travel inland	3,062	10,900	356 %	10,900
	Wage Rect:	46,060	34,528	75 %	14,019
	Non Wage Rect:	3,062	10,900	356 %	10,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,122	45,428	92 %	24,919

Reasons for over/under performance: Funds utilised as per the need

Lower Local Services

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		No expenditure in this budget line	
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: The funds are meant for implementation of the PDM. Due to delay in the release of guidelines, the activity has not yet commenced but is hoped to give off in the next quarter.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		1 Police Post constructed in Lokori Sub county, Opotpot Parish			
312101	Non-Residential Buildings	254,312	0	0 %	0

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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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>153,030</i>	<i>119,273</i>	<i>78 %</i>	<i>59,391</i>
<i>Non-Wage Reccurent:</i>	<i>654,492</i>	<i>49,174</i>	<i>8 %</i>	<i>18,796</i>
<i>GoU Dev:</i>	<i>366,959</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,174,482</i>	<i>168,447</i>	<i>14.3 %</i>	<i>78,187</i>

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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.	Public health promotion activities conducted in the district and other RGCs			Public health promotion activities conducted in the district and other RGCs
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: Delayed releases of funds to the department affected the planned implementation of activities					
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 Polio and COVID 19 vaccination conducted in all LLGs in the district Quarterly VHT meetings conducted at respective health facilities			Sensitization of communities on Polio and COVID 19 vaccination conducted in all LLGs in the district Quarterly VHT meetings conducted at respective health facilities
222001 Telecommunications	1,274	0	0 %		0
227001 Travel inland	5,726	4,295	75 %		1,432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	4,295	61 %		1,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	4,295	61 %		1,432
Reasons for over/under performance: Untimely releases of funds affected implementation of planned activities					
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; 14,266 people vaccinated using the COVID-19 vaccine within the quarter during the mass campaign		
211101 General Staff Salaries	1,489,706	335,595	23 %	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	1,000	71 %	300
221011 Printing, Stationery, Photocopying and Binding	2,880	1,440	50 %	0
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 %	0
227001 Travel inland	2,250	1,125	50 %	0
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	0
228002 Maintenance - Vehicles	4,000	2,000	50 %	0

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282101 Donations	488,741	48,485	10 %	30,320
Wage Rect:	1,489,706	335,595	23 %	111,865
Non Wage Rect:	21,128	8,539	40 %	300
Gou Dev:	0	0	0 %	0
External Financing:	488,741	48,485	10 %	30,320
Total:	1,999,575	392,620	20 %	142,485

Reasons for over/under performance: Failure to attract critical staffs (DHO) and the continued low staffing affected targeted absorption of funds; delayed releases of funds affected implementation of planned activities

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. Immunization in all static and outreach points using the different antigens conducted in the district; Immunization in all static and outreach points using the different antigens conducted in the district;

282101 Donations	93,762	54,748	58 %	0
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 %	0
Total:	93,762	54,748	58 %	0

Reasons for over/under performance: Delayed disbursement of funds to the department affected achievement of targeted performance in this 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	(3,194) outpatients visit St. Jude Mission Kapedo HCII by end of Q3 of FY2021/22	()	()outpatients visit St. Jude Mission Kapedo HCII in Q3 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 by end of Q3 of FY2021/22	()	(0)Inpatients visit St. Jude Mission Kapedo HCII in Q3 of FY2021/22
No. and proportion of deliveries conducted in the NGO Basic health facilities	(250) Deliveries conducted in St. Jude Mission Kapedo HCII	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(380) Children received pentavalent vaccine in St. Jude Mission Kapedo HCII	()	()	()

Non Standard Outputs:

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263367 Sector Conditional Grant (Non-Wage)	5,165	3,962	77 %	1,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,165	3,962	77 %	1,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,165	3,962	77 %	1,379
Reasons for over/under performance: Delayed disbursement of funds to lower level HFs affected the targeted absorption of funds				
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 Q3 of FY2021/22	()	(85)trained health workers in all health facilities in the district in of Q3 of FY2021/22
No of trained health related training sessions held.	(4) Health related training sessions conducted	(3) health related training session conducted by Q3 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	(48,861) outpatients visited the government health facilities in the district by end of Q3 of FY2021/22FY	()	()outpatients visited the government health facilities in the district in Q3 of FY2021/22FY
Number of inpatients that visited the Govt. health facilities.	(15000) Inpatients visited government health facilities	(3,130) inpatients admitted/visited government health facilities by end of Q3 of FY2021/22	()	(729)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	(1,178) deliveries conducted in government health facilities across the entire district by end of Q3 of FY2021/22	()	(396)deliveries conducted in government health facilities across the entire district in Q3 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 Q3 of FY2021/22	()	(57%)approved posts filled with qualified health workers in Q3 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 Q3 of FY2021/22	()	(85%)villages have functional (existing, trained, and reporting quarterly) VHTs by in Q3 of FY2021/22
No of children immunized with Pentavalent vaccine	(2500) Children immunized with Pentavalent vaccine	(1,714) children immunized with Pentavalent vaccine by end of Q3 of FY2021/22	()	(518)children immunized with Pentavalent vaccine in Q3 of FY2021/22
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	154,441	104,215	67 %	28,995

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,441	104,215	67 %	28,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,441	104,215	67 %	28,995

Reasons for over/under performance: Delayed disbursement of funds affected targeted absorption of funds

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	(1) Staff house construction in Kochoho HCIII ongoing	()	(1)Staff house construction in Kochoho HCIII ongoing
No of staff houses rehabilitated	(0) N/A	(0) staff houses rehabilitated	()	(0)staff houses rehabilitated
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	3,644	1,346	37 %	1,346
312102 Residential Buildings	51,000	44,100	86 %	44,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,644	45,446	83 %	45,446
External Financing:	0	0	0 %	0
Total:	54,644	45,446	83 %	45,446

Reasons for over/under performance: Low IPF provided under development made the district prioritize construction of the staff house in phases

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	9 DHT meetings conducted by end of Q3 of the FY2021/22 2 quarterly health sector review meeting conducted by end of Q3 of FY2021/22		3 DHT meetings conducted by in Q3 of the FY2021/22 1 quarterly health sector review meeting conducted in Q3 of Fy2021/22
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	92,500	4625 %	1,000
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	152,500	4357 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	152,500	4357 %	1,000
Reasons for over/under performance:				
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			
227001 Travel inland	2,300	1,725	75 %	575
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,725	62 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,725	62 %	575
Reasons for over/under performance:				
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	HF-based mentorships conducted 3 quarterly support supervision visits conducted by end of Q3 of FY2021/22	HF-based mentorships conducted 1 quarterly support supervision conducted in Q3 of FY2021/22	
221009 Welfare and Entertainment	1,680	1,140	68 %	300
227001 Travel inland	7,000	5,250	75 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,680	6,390	74 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,680	6,390	74 %	2,050
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,489,706	335,595	23 %	111,865
Non-Wage Reccurent:	202,714	372,826	184 %	35,731
GoU Dev:	54,644	45,446	83 %	45,446
Donor Dev:	602,503	103,233	17 %	30,320

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Grand Total:	2,349,567	857,101	36.5 %	223,362
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Vote:634 Karenga District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 paid salaries cumulatively for 3 quarters			teachers paid salaries cumulatively for the quarters
211101 General Staff Salaries	2,164,704	772,779	36 %		257,593
Wage Rect:	2,164,704	772,779	36 %		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	772,779	36 %		257,593
Reasons for over/under performance: the under performance is caused by in ability to attract teachers for the position of the head teachers and deputies					
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					

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Non Standard Outputs:	Payment of retention of the classroom block paid	classroom block retention at the Logerep primary school completed and the part payment of the kitchen and store construction at Lomanok Primary school made and the structure is at the finishes level	Part payment for the completion of the kitchen and store in Lomanok Primary school done and the structure is now at finishes level	
312101 Non-Residential Buildings	10,000	7,240	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	7,240	72 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,240	72 %	0
Reasons for over/under performance:		The contractor is lowly progressing with the works		
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:		No payment as been made yet due to slow progress from the procurement unit		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Secondary teachers salaries paid	cumulatively teachers have been paid salaries for 9 month		teachers paid salaries for 3 month
211101 General Staff Salaries	527,083	550,149	104 %	209,189
Wage Rect:	527,083	550,149	104 %	209,189
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	527,083	550,149	104 %	209,189

Reasons for over/under performance: the school has not yet received all the required teachers to absorb the wage

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
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	3 officer attended pre-biding meeting bids opening at the Lead district (soroti) and equally did the evaluation of bids the CAo attended the UGIFT meeting at kampala		3 officer attended pre-biding meeting bids opening at the Lead district (soroti) and equally did the evaluation of bids the CAo attended the UGIFT meeting at kampala
312101 Non-Residential Buildings	851,548	10,369	1 %	8,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,548	10,369	1 %	8,951
External Financing:	0	0	0 %	0
Total:	851,548	10,369	1 %	8,951

Reasons for over/under performance: the activities relating to the funds are slow in nature. since the report of no objection was submitted to MOES no response has been made to date.

Programme : 0784 Education & Sports Management and Inspection

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Primary schools monitored	During the 3rd quarter, 24 schools inspection exercise conducted 24 schools monitored by the technical heads at the district 2 Monitoring visit conducted during quarter 2		24 schools inspection exercise conducted 24 schools monitored by the technical heads at the district	
227001 Travel inland	7,890	8,865	112 %		1,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,890	8,865	112 %		1,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,890	8,865	112 %		1,695
Reasons for over/under performance:	funds allocated are not enough to complete the inspection and monitoring during the quarter and besides that, there is delayed release of fund from the ministry. the expenditures went above by 74,500 making a representation of 9.44% due to information gap on the amount available to the department for inspection				
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

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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	head teachers trained on COVID 19 surveillance and the protocols in schools 24 primary school sports teachers were trained on the Kids athletics races modalities 20 school head teachers were trained on preparation of pupils for PLE and these included online filling of registration forms	24 primary school sports teachers were trained on the Kids athletics races modalities 20 school head teachers were trained on preparation of pupils for PLE and these included online filling of registration forms	
227002 Travel abroad	25,000	3,295	13 %	3,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	3,295	13 %	3,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	3,295	13 %	3,295
Reasons for over/under performance: delayed release of funds from the center caused the delay of the activities implementation in the course of the quarter				
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	24,141	86 %	8,566
221002 Workshops and Seminars	189,365	138,392	73 %	3,790
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
222001 Telecommunications	877	0	0 %	0
227001 Travel inland	8,376	844	10 %	0

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228002 Maintenance - Vehicles	2,937	3,002	102 %	1,100
Wage Rect:	28,037	24,141	86 %	8,566
Non Wage Rect:	23,815	7,636	32 %	4,890
Gou Dev:	0	0	0 %	0
External Financing:	177,740	134,601	76 %	0
Total:	229,593	166,379	72 %	13,456
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
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>1,347,069</i>	<i>50 %</i>	<i>475,348</i>
<i>Non-Wage Reccurent:</i>	<i>538,434</i>	<i>20,471</i>	<i>4 %</i>	<i>9,880</i>
<i>GoU Dev:</i>	<i>922,924</i>	<i>17,609</i>	<i>2 %</i>	<i>8,951</i>
<i>Donor Dev:</i>	<i>177,740</i>	<i>134,601</i>	<i>76 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,358,923</i>	<i>1,519,750</i>	<i>34.9 %</i>	<i>494,179</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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			Vehicle maintenance 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:					
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 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.	
211101 General Staff Salaries	83,645	37,197	44 %		12,399
211103 Allowance (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	715	14 %		715
221014 Bank Charges and other Bank related costs	1,800	0	0 %		0
227001 Travel inland	4,395	5,427	123 %		1,805
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %		0

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228004 Maintenance – Other	1,000	1,316	132 %	500
Wage Rect:	83,645	37,197	44 %	12,399
Non Wage Rect:	33,800	14,957	44 %	3,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,445	52,154	44 %	15,419

Reasons for over/under performance:

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) To be conducted in the next quarter	(12.375) Works on the road length of 12.375Km for sub counties conducted	(12.375) 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 to LLGs for executing planned activities on time, Low funding from URF to the LLGs and Lack of Equipment for roadworks

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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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) N/A			(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)N/A
Non Standard Outputs:	1 Drainages works Activity Conducted	N/A			Drainage works activity conducted	N/A
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 for timely activity execution, Lack of road equipment						
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.	(15) To be conducted in the next quarter	(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.	(15)To be conducted in the next quarter
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 14Km along Karenga-Lokori-Dukole River roads conducted. Conduct Spot Murraming, Offshoots/Mitre drains provision and desilting of blocked existing culvertlines Conducted. one quarter report submitted to URF	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 14Km along Karenga-Lokori-Dukole River roads conducted. Conduct Spot Murraming, Offshoots/Mitre drains provision and desilting of blocked existing culvertlines Conducted. one quarter report submitted to URF
263104 Transfers to other govt. units (Current)	112,000	33,182	30 %	24,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,000	33,182	30 %	24,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,000	33,182	30 %	24,050
Reasons for over/under performance:	Delay in the disbursement of funds to run the planned activities, Lack of the roads equipment/mechanical plants for timely activity executions, lack of transport for the officers to carryout daily roads inspections			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	N/A	To be conducted in the next quarter	N/A	To be conducted in the next quarter
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

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in disbursement of funds to the lower local governments, Lower funds allocated to the lower local governments, lack of equipment to execute road works				
<i>Total For Roads and Engineering : Wage Rect:</i>	83,645	37,197	44 %		12,399
<i>Non-Wage Reccurent:</i>	260,423	52,709	20 %		27,070
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	344,068	89,906	26.1 %		39,469

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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	3 Staffs paid salaries, t2 at district and 1 in urban			3 Staffs paid salaries, t2 at district and 1 in urban
211101 General Staff Salaries	60,800	33,448	55 %		11,149
221011 Printing, Stationery, Photocopying and Binding	860	0	0 %		0
227004 Fuel, Lubricants and Oils	5,040	5,040	100 %		3,780
228002 Maintenance - Vehicles	2,087	462	22 %		0
Wage Rect:	60,800	33,448	55 %		11,149
Non Wage Rect:	7,987	5,502	69 %		3,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,787	38,950	57 %		14,929
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(5) 4 construction supervision visits reports produced.	()	()		(5) five construction visits made in kakwanga, and sangar
No. of water points tested for quality	(100) 100 water points tested for quality	()	()		(22) 22 water points tested for water quality across the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 district water supply and sanitation coordination committee meetings held and minutes produced.	()	()		(3) 3 coordination meetings conducted at district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) 2 mandatory public notices published	()	()		(2) this was reported in second quarter

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No. of sources tested for water quality	(100) 100 sources tested for water quality	()	()	(22)22 water points tested for water quality across the district
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	10,000	5,518	55 %	0
221011 Printing, Stationery, Photocopying and Binding	3,004	0	0 %	0
222001 Telecommunications	4,405	0	0 %	0
227001 Travel inland	5,380	9,611	179 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,789	15,129	66 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,789	15,129	66 %	2,100
Reasons for over/under performance:	lack of water quality testing kits			
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,	(2) 1 WWD conducted in lobalangit s/c, 1 sanitation and hygiene conducted	()	(2)1 WWD conducted in lobalangit s/c, 1 sanitation and hygiene conducted
No. of water user committees formed.	(5) 5 water user committees formed	(5) 5 WUCs formed	()	(5)5 WUCs formed
No. of Water User Committee members trained	(5) 5 water user committee members trained	(5) 5 WUCs trained	()	(5)5 WUCs trained
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	() done	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	28,567	18,799	66 %	4,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,567	18,799	66 %	4,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,567	18,799	66 %	4,438
Reasons for over/under performance:	low involvement of women in key positions			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:		assessment reports produced, communities triggered conducted, rappers conducted, follow ups conducted, verification of triggered communities conducted, certification of triggered communities conducted	114 villages followed up, verified and certified in karenga s/c and sangar and 20 declaired ODF	50 villages followed up, verified and certified in karenga s/c and sangar and 20 declaired ODF	
282101	Donations	54,026	53,217	99 %	0
	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 %	0
	Total:	54,026	53,217	99 %	0
Reasons for over/under performance:		there is still low funding to sanitation and hygiene activities			
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 follow up in kapedo sub county	11 villages follow up 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:		there is still negative attitude of the community towards sanitation and hygiene promotion			
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	(1) 1 three stance latrine yet to be constructed	()	(1)1 three stance latrine yet to be constructed
Non Standard Outputs:		N/A			
281504	Monitoring, Supervision & Appraisal of capital works	3,500	1,240	35 %	0

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312101	Non-Residential Buildings	20,000	5,693	28 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,500	6,933	30 %	0
	External Financing:	0	0	0 %	0
	Total:	23,500	6,933	30 %	0
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	(100) 100 boreholes rehabilitated across the district	()	(100)100 boreholes rehabilitated across the district	
Non Standard Outputs:		N/A			
281504	Monitoring, Supervision & Appraisal of capital works	5,067	25,404	501 %	0
312104	Other Structures	175,581	20,348	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	180,649	45,751	25 %	0
	External Financing:	0	0	0 %	0
	Total:	180,649	45,751	25 %	0
Reasons for over/under performance:		the partner(WHAVE SOLUTIONS) is very slow in the implementation of this activity			
	Total For Water : Wage Rect:	60,800	33,448	55 %	11,149
	Non-Wage Reccurent:	59,343	39,430	66 %	10,318
	GoU Dev:	223,950	52,685	24 %	0
	Donor Dev:	54,026	53,217	99 %	0
	Grand Total:	398,120	178,779	44.9 %	21,467

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Four Quarterly reports prepared and submitted to the line ministries (MoLHUD, MWE), Staff salaries paid	One quarterly report prepared and submitted to the line ministries (MoLHUD, MWE), staff salaries paid, office stationery procured.		One Quarterly report prepared and submitted to the line ministries (MoLHUD, MWE), Staff salaries paid.	Submission of reports to the line ministries (MoLHUD, MWE), Payment of staff salaries, procurement of office stationery.
211101 General Staff Salaries	211,400	95,852	45 %		47,926
227001 Travel inland	3,119	1,496	48 %		420
Wage Rect:	211,400	95,852	45 %		47,926
Non Wage Rect:	3,119	1,496	48 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,519	97,348	45 %		48,346
Reasons for over/under performance:	The department is not fully staffed hence under performance in wage.				
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	Tree species and their acreage the whole district mapped. 7000 Tree seedlings supplied to the institutions in the Seven Sub Counties.	Tree species mapped and identified in Karenga and Kapedo sub counties. Data collection on forest forms conducted in all the Sub Counties in the district and statuses of forest estates established.		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 and Kapedo sub counties. Data collection on forest forms and establishing statuses of forest estates in the district.
227001 Travel inland	8,702	2,533	29 %		723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,702	2,533	29 %		723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,702	2,533	29 %		723
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	Wetland Management Committee of Napotipot Wetland in Kawalakol Sub County trained. 1 Wetland Management action plan for Napotipot Wetland in Kawalakol Sub County developed.	1 Wetlands and river banks restored 1 Wetland management action plans developed Wetland management committees formed.	Training of the Wetland Management Committee of Napotipot Wetland in Kawalakol Sub County. Development of Wetland management action plan for Napotipot Wetland.
227001	Travel inland	10,000	7,234	72 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,234	72 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	7,234	72 %	2,500
Reasons for over/under performance:		The activity was conducted successfully and its performance was at 75%.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		4 Monitoring and compliance surveys undertaken. 10 Projects screened for environmental compliance.	1 Monitoring and compliance survey undertaken.	1 Monitoring and compliance survey undertaken. 3 Projects screened for environmental compliance.	1 Monitoring and compliance survey undertaken.
227001	Travel inland	5,058	3,368	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,051	68 %	0
	Gou Dev:	2,058	1,317	64 %	0
	External Financing:	0	0	0 %	0
	Total:	5,058	3,368	67 %	0
Reasons for over/under performance:		This activity was not conducted, it will be done in Quarter four (4)			
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 Lokori Primary school.	One Institutional land title processed for Kapedo Sub County	Submission of documents for processing of one institutional land title for Lokori Primary School from Moroto Regional Lands office.
227001	Travel inland	7,798	3,595	46 %	1,197

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,798	3,595	46 %	1,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,798	3,595	46 %	1,197
Reasons for over/under performance:	There was under performance because part of the funds that were allocated to this activity was local revenue which the department did not receive.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>211,400</i>	<i>95,852</i>	<i>45 %</i>	<i>47,926</i>
<i>Non-Wage Reccurent:</i>	<i>32,618</i>	<i>16,909</i>	<i>52 %</i>	<i>4,840</i>
<i>GoU Dev:</i>	<i>2,058</i>	<i>1,317</i>	<i>64 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>246,076</i>	<i>114,079</i>	<i>46.4 %</i>	<i>52,766</i>

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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
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	Funds used to support women's day celebration conducted on 10/march/2022 in kawalakol sub county		4 YLP groups, 3 UWEP and 2 Micro project groups supported in all the Sub Counties and Town Council of Karenga District	Funds used to support women's day celebration conducted on 10/march/2022 in kawalakol sub county
227001 Travel inland	2,000	2,000	100 %		2,000
282101 Donations	286,750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,750	2,000	1 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,750	2,000	1 %		2,000
Reasons for over/under performance:					
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			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	
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:					

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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			13 children in conflict with the law to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre	
282101 Donations	118,492	79,739	67 %		0
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 %		0
Total:	118,492	79,739	67 %		0
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	()		(1)youth council meeting conducted at the District headquarters	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(4) PWDs support with assistive devices in Karenga District	()	()	()	
Non Standard Outputs:	4 meetings for the elders and disability ,councils conducted in Karenga District headquarters				
221002 Workshops and Seminars		4,000	2,000	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,000	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	2,000	50 %	0
Reasons for over/under performance:					
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	
227001 Travel inland		2,058	1,500	73 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		2,058	1,500	73 %	0
External Financing:		0	0	0 %	0
Total:		2,058	1,500	73 %	0
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	()	()	()	
Non Standard Outputs:	Quarterly Women Council meetings conducted at the District Headquarters				
211103 Allowances (Incl. Casuals, Temporary)		2,000	1,000	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,000	50 %	0

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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
Reasons for over/under performance:					
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				
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:					
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 program and department functions undertaken		Staff salaries paid; coordination of Community Based related programmes and department functions undertaken.	staff salaries paid; coordination of community based related program and department functions undertaken
211101 General Staff Salaries	196,854	54,126	27 %		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 %		0
227001 Travel inland	3,000	2,015	67 %		0
227004 Fuel, Lubricants and Oils	1,000	2,087	209 %		0
Wage Rect:	196,854	54,126	27 %		18,042
Non Wage Rect:	6,833	4,852	71 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	203,687	58,978	29 %		18,042
Reasons for over/under performance:					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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N/A				
Non Standard Outputs:		Community groups supported in all the Sub-Counties in the district to generate and start income generating activities funded: 15 under the Youth Livelihood Programme; 10 under Uganda Women Entrepreneurship Programme 7 under Micro projects		Community groups supported in all the Sub-Counties in the district to generate and start income generating activities funded: 4 under the Youth Livelihood Programme; 3 under Uganda Women Entrepreneurship Programme 2 under Micro projects
242003 Other	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	196,854	54,126	27 %	18,042
Non-Wage Reccurent:	314,582	11,352	4 %	2,000
GoU Dev:	2,058	1,500	73 %	0
Donor Dev:	118,492	79,739	67 %	0
Grand Total:	631,986	146,717	23.2 %	20,042

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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. Project Management Professional Certification (PMP) attained by the District Planner in line with the approved District Capacity Building Plan for FY2021/22 Welfare for staff in the department catered for Printing, stationary, photocopying and binding services procured. Travel inland facilitated.			Salary for Economist at Karenga Town Council Paid. Payment for Project Management Professional (PMP) certification conducted Welfare for staff in the department catered for Printing, stationary, photocopying and binding services procured. Travel inland facilitated.
211101 General Staff Salaries	84,504	7,188	9 %		2,396
221003 Staff Training	5,000	2,501	50 %		2,501
221009 Welfare and Entertainment	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
227001 Travel inland	1,000	700	70 %		450
Wage Rect:	84,504	7,188	9 %		2,396
Non Wage Rect:	7,000	3,451	49 %		2,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,504	10,639	12 %		5,347
Reasons for over/under performance:	Under performance in wage is a result of failure to attract the critical Planning Department cadres such as the District Planner. The Senior Planner and Planner positions are yet to be advertised which led to non-expenditure of wage. The unspent funds for the non-wage were as a result of late disbursement of funds which affected absorption.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(4) Qualified Staff (District Planner, Senior Planner, Planner, and Statistician) recruited	(2) Qualified Staff (Economist at Karenga T/C and District Statistician) in the department	()	(2)Qualified Staff (Economist at Karenga T/C and District Statistician) in the department
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings (TPC) conducted by end of 2021/22FY	(9) TPC meetings conducted by end of Q3	()	(3)TPC meetings conducted
Non Standard Outputs:	N/A	Welfare for TPC participants catered for		Welfare for TPC participants catered for
		Printing and photocopying of minutes of Technical Planning Committee Meeting minutes conducted		Printing and photocopying of minutes of Technical Planning Committee Meeting minutes conducted
221009 Welfare and Entertainment	1,500	875	58 %	500
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
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:	Budget cuts experienced during the first quarter affected the target budget performance			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Mapping for all social service points conducted; District Annual Statistical Abstract developed.	No activity in this output area conducted		No activity in this output area conducted
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	The planned receipts from external financing (GIZ) did not materialize to help in implementation of planned activities hence under performance			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	District demographic data collected, analysed, and used for decision making	No activity conducted		No activity conducted
227001 Travel inland	5,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No funding attracted under this output area hence under performance				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project proposals developed and submitted to potential funders	Activity not conducted		Activity not conducted
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
221009 Welfare and Entertainment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	125	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	125	13 %	0
Reasons for over/under performance: Budget cuts and delays in disbursements of funds to the department affected absorption within the planned period				
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	Payments for associated costs (allowances and stationery) incurred during the Budget Conference conducted in October 2021		Payments for associated costs (allowances and stationery) incurred during the Budget Conference conducted in October 2021
221002 Workshops and Seminars	3,000	2,620	87 %	2,620
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	2,620	39 %	2,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,747	2,620	39 %	2,620

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low revenue allocations to the department continues impeding on the implementation timelines hence causing under performance					
Output : 138308 Operational Planning					
N/A					
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	2 Programme Budgeting System (PBS) mentorship for Heads of Department conducted by end of Q3 Q2 budget performance report compiled and submitted to the Chief Administrative Office and subsequently to MoFPED online. 1 hard copy of the budget performance report submitted to the Ministry of Finance, Planning, and Economic Development including the Office of the Prime Minister, and Ministry of Local Government			1 Programme Budgeting System (PBS) mentorship for Heads of Department conducted by end of Q3 Q2 budget performance report compiled and submitted to the Chief Administrative Office and subsequently to MoFPED online. 1 hard copy of the budget performance report submitted to the Ministry of Finance, Planning, and Economic Development including the Office of the Prime Minister, and Ministry of Local Government
221002 Workshops and Seminars	1,000	250	25 %		0
221003 Staff Training	2,000	1,000	50 %		500
221009 Welfare and Entertainment	4,000	2,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	8,000	4,000	50 %		2,000
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	9,000	45 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	9,000	45 %		4,000
Reasons for over/under performance: Budget cut in Q1 greatly affected budget performance up to the end of Q3. The budgetary expenditure did not hit the targeted 75% by the end of Q2					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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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.	1 on-spot monitoring of infrastructure sites conducted within the quarter in Kapedo, and Karenga S/C Joint Monitoring of DDEG funded projects in all project sites conducted; Report compiled, discussed at TPC, and filed 2 Joint Monitoring visits of DDEG funded projects in all project sites conducted; Report compiled, discussed at TPC, and filed	1 on-spot monitoring of infrastructure sites conducted within the quarter in Kapedo, and Karenga S/C Joint Monitoring of DDEG funded projects in all project sites conducted; Report compiled, discussed at TPC, and filed	
227001	Travel inland	8,487	3,325	39 %	2,575
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	750
	Gou Dev:	5,487	1,825	33 %	1,825
	External Financing:	0	0	0 %	0
	Total:	8,487	3,325	39 %	2,575
Reasons for over/under performance:		Budget cuts in the first quarter affected budget performance up to Q3 hence failure to attain the targeted 75% budget expenditure			
	Total For Planning : Wage Rect:	84,504	7,188	9 %	2,396
	Non-Wage Reccurent:	39,747	17,696	45 %	10,821
	GoU Dev:	5,487	1,825	33 %	1,825
	Donor Dev:	15,000	0	0 %	0
	Grand Total:	144,738	26,709	18.5 %	15,042

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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	Salaries for staff under the department paid; Annual subscriptions paid; Fuels, Lubricants, and Oils procured; Travel inland facilitated; Conducted one special audit assignment. Travels to the bank facilitated.		Salaries for staff under the department paid; Annual subscriptions paid; Fuels, Lubricants, and Oils procured; Travel inland facilitated	Conducted one special audit assignment. Travels to the bank facilitated.
211101 General Staff Salaries	48,655	4,006	8 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	1,600	600	37 %		300
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	48,655	4,006	8 %		0
Non Wage Rect:	4,200	600	14 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,854	4,606	9 %		300
Reasons for over/under performance:	Delays in processing funds for activity implementation. The finance department allocates local revenue which is not appropriated to the sector.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units	(2) departmental ,schools and Health Units Audits reports complied		(1)Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units	(0)departmental ,schools and Health Units Audits reports complied

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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	(3) 3 quarterly audit reports submitted to the office of the Auditor General	(2022-04-29)4 quarterly Audit reports prepared and submitted by the 30th of every succeeding month after a quarter; Printing, Stationery, Photocopying and Binding procured; Cleanliness and sanitation of office premises observed; Inland travels facilitated; Fuel, Lubricants and Oils procured	()quarterly audit reports submitted to the office of the Auditor General
Non Standard Outputs:				
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	3,021	54 %	990
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	3,021	30 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	3,021	30 %	990
Reasons for over/under performance: Underperformance was due to late disbursement and late declaration of funds.				
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

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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: Underperformance was due to the late disbursement of funds to the department.				
Output : 148204 Sector Management and Monitoring				
N/A				
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: Underperformance was due to late declaration of funds to the department.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>48,655</i>	<i>4,006</i>	<i>8 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>24,177</i>	<i>3,621</i>	<i>15 %</i>	<i>1,290</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>72,832</i>	<i>7,627</i>	<i>10.5 %</i>	<i>1,290</i>

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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 a awareness radio talk show conducted	()		(0)No a awareness radio talk show conducted
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) 1 trade sensitization meeting on trade licensing conducted in the Lobalangit Sub County	()		(1)sensitization meeting conducted
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	(50) 50 businesses were inspected in Kapedo Sub County in compliance with the law	()		(50)Inspection of businesses in compliance with the law in the District
No of businesses issued with trade licenses	() 50 businesses issued with trade licenses Stationery, and allowances be availed to the Officers	(50) 50 businesses were issued with trade licenses in Kapedo Sub county	()		(0)issuing businesses with trade licenses in the District
Non Standard Outputs:					
211101 General Staff Salaries	9,294	4,798	52 %		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	565	57 %		280
227001 Travel inland	1,748	437	25 %		0
Wage Rect:	9,294	4,798	52 %		1,237
Non Wage Rect:	4,885	1,002	21 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,179	5,800	41 %		1,517
Reasons for over/under performance: Limited funds for conducting radio sensitization meetings					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	() Awareness radio shows participated 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 radio talk show in the District
No of businesses assisted in business registration process	() One Business assisted in business registration in the district Fuels, Allowances, and Stationary availed for the exercise	(0) No Business assisted in business registration processes by UNBS in the district	()	()Assisting businesses in the registration process by UNBS in the District
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	(0) No enterprise linked to UNBS for product quality and standard in the District	()	()Linking enterprises to UNBS for product quality and standard
Non Standard Outputs:				
221002 Workshops and Seminars	1,000	1,215	121 %	451
222001 Telecommunications	924	20	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,924	1,235	64 %	451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,924	1,235	64 %	451
Reasons for over/under performance: Distant UNBS services				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	() N/A	()	()N/A
No. of market information reports disseminated	(4) 4 market information reports disseminated to stakeholders	(1) 1 market information report disseminated to stakeholders this quarter in the District	()	(1)Disseminating market information to producers, farmers and stakeholders
Non Standard Outputs:				
222001 Telecommunications	924	462	50 %	231
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,924	462	24 %	231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,924	462	24 %	231
Reasons for over/under performance:				
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	(2) Two cooperative groups supervised in Karenga Town Council ,Kapedo and Kawalakol Sub counties	()	(1)Supervision and monitoring 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	(0) No cooperative group mobilized for registration in Karenga Town Council	()	(1)Mobilization of cooperative groups for registration in the District
No. of cooperatives assisted in registration	() Cooperatives assisted in the registration in Lobalangit and Kawalakol sub counties	(1) 1 cooperative Assisted in the registration in the District	()	()Assisting cooperatives in the registration processes in the District
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,500	824	55 %	374
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,645	1,525	93 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,144	2,349	57 %	884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,144	2,349	57 %	884
Reasons for over/under performance:				
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) 1 tourism promotion activity mainstreamed in Lokori Sub county	()	()Mainstreaming 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	(1) 24 tourism facilities registered and filed	()	()Registration and filling of Tourism facilities

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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	(0) No new Tourism site identified in the District	()	()identification of new tourism sites
Non Standard Outputs:				
227001 Travel inland	1,925	1,877	98 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,925	1,877	98 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,925	1,877	98 %	915
Reasons for over/under performance: activities meant for quarter two were implemented in quarter three				
Total For Trade Industry and Local Development :	9,294	4,798	52 %	1,237
Wage Rect:				
Non-Wage Reccurent:	14,803	6,926	47 %	2,761
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	24,097	11,723	48.6 %	3,998

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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	99,877
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	99,877
Programme : District and Urban Administration			85,000	99,877
Capital Purchases				
Output : Administrative Capital			85,000	99,877
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	99,877
LCIII : Kapedo			1,088,687	61,415
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	0
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	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,548	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kapedo Centre KDA	Sector Development - Grant	50,000	0

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Building Construction - Schools-256	Kapedo Centre KDA	Sector Development Grant	801,548	0
Sector : Health			22,325	17,631
Programme : Primary Healthcare			22,325	17,631
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,165	3,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADEPO MISSION SUB DISPENSARY	Kapedo Centre	Sector Conditional Grant (Non-Wage)	5,165	3,962
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,160	13,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEDO HC III	Kapedo Centre	Sector Conditional Grant (Non-Wage)	17,160	13,669
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				
Kapedo S/C	Kapedo Centre Kapedo S/C	Locally Raised Revenues	1,000	0
Sector : Public Sector Management			100,000	43,785
Programme : District and Urban Administration			100,000	43,785
Capital Purchases				
Output : Administrative Capital			100,000	43,785
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	43,785
LCIII : Kawalakol			318,704	12,870
Sector : Agriculture			96,340	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)				

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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	4,258
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	4,258
Programme : Primary Healthcare				8,580	4,258
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				8,580	4,258
Item : 263367 Sector Conditional Grant (Non-Wage)					

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PIRE HC II	Pire	Sector Conditional Grant (Non-Wage)	8,580	4,258
Sector : Water and Environment			43,802	0
<i>Programme : Rural Water Supply and Sanitation</i>			43,802	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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
<i>Output : Borehole drilling and rehabilitation</i>			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
<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				
Lobalangit S/C	Lobalangit Lobalangit 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 - 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	34,283
Sector : Agriculture			366,342	0
<i>Programme : Agricultural Extension Services</i>			2,200	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			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	29,993
Programme : District, Urban and Community Access Roads			17,731	29,993
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	29,993
Item : 263104 Transfers to other govt. units (Current)				
Lokori S/County	Lokori Lokori	Other Transfers from Central Government	14,000	29,993
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 Maintenance (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	1,248,592
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	387,876
Programme : Primary Healthcare			85,800	387,876
Higher LG Services				
Output : District healthcare management services			0	335,595
Item : 211101 General Staff Salaries				
-	Kangole	Sector Conditional Grant (Wage)	0	335,595
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,800	52,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARENGA HEALTH CENTRE IV	Karenga Centre	Sector Conditional Grant (Non-Wage)	85,800	52,281
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