
Vote:563 Koboko 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:563 Koboko District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bimbona Simon

Date: 24/04/2020

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

Vote:563 Koboko 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	455,741	284,838	63%
Discretionary Government Transfers	2,911,454	2,435,870	84%
Conditional Government Transfers	12,481,555	9,978,118	80%
Other Government Transfers	7,562,701	2,845,394	38%
External Financing	2,885,477	928,713	32%
Total Revenues shares	26,296,927	16,472,934	63%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,912,780	1,538,122	1,375,205	80%	72%	89%
Finance	293,536	211,580	197,489	72%	67%	93%
Statutory Bodies	583,840	418,060	309,800	72%	53%	74%
Production and Marketing	1,088,418	873,676	850,287	80%	78%	97%
Health	5,034,219	3,288,511	2,599,716	65%	52%	79%
Education	8,565,356	6,285,761	5,138,979	73%	60%	82%
Roads and Engineering	582,630	500,035	496,074	86%	85%	99%
Water	532,298	474,351	378,639	89%	71%	80%
Natural Resources	203,962	138,862	130,899	68%	64%	94%
Community Based Services	7,301,450	2,568,537	2,534,225	35%	35%	99%
Planning	121,167	119,020	108,742	98%	90%	91%
Internal Audit	39,381	28,520	17,056	72%	43%	60%
Trade, Industry and Local Development	37,888	27,899	23,013	74%	61%	82%
Grand Total	26,296,927	16,472,934	14,160,126	63%	54%	86%
<i>Wage</i>	8,623,387	6,549,591	6,222,572	76%	72%	95%
<i>Non-Wage Recurrent</i>	4,308,381	3,267,462	3,097,366	76%	72%	95%
<i>Domestic Devt</i>	10,479,682	5,727,168	4,016,392	55%	38%	70%
<i>Donor Devt</i>	2,885,477	928,713	823,896	32%	29%	89%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Koboko District planned to receive a total of UGX 26,296,927,000 in the FY 2019/20. By the end of the third quarter the District was able to receive a total of UGX 16,472,934,000 representing 63% of the budget. This performance is below the 75% target for the third quarter because of under performances seen under External Financing which performed at 32%, other government transfers which performed at 38% and locally raised revenues that performed at 63%. The underperformance for donors is attributed to zero transfer of funds from GIZ and 12% performance under UNICEF. While under other government transfers the under performance is due to non-receipt of funds under YLP and low performance by IDI, NUSAF 3 and DRDIP in the third quarter. Out of the cumulative amount received in the three quarters a total of UGX 6,549,591,000 (39.8%) was meant for wages, UGX 3,267,462,000 (19.8%) for non-wages, UGX 5,727,168,000 (34.8%) was for domestic development and UGX 928,713,000 (5.6%) was for donor activities in the district. By the end of the quarter the district was able to spend a total of UGX 14,139,481,000 representing 54% of the budget spent and 86% of the releases spent. Of this total expenditure a total of 6,222,572,000 representing 72% spent on wages, UGX 3,086,950,000 (72%) was spent on non-wage recurrent, UGX 4,013,077,000 (38%) on domestic development and UGX 928,713,000 (28%) was spent on donor activities in the district. A critical analysis reveals that the worst expenditure was under Domestic Development where only 70% of the amount released was spent. By the end of the quarter a total of UGX 2,333,453,000 was left on account representing 14.2% of the total release. The bulk of these funds were for capital development projects under Domestic Development since the projects are still ongoing. These funds will be paid in fourth quarter after completion of the projects.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	455,741	284,838	63 %
Local Services Tax	64,775	58,856	91 %
Land Fees	7,440	8,906	120 %
Application Fees	18,496	12,930	70 %
Business licenses	17,117	5,433	32 %
Sale of non-produced Government Properties/assets	1,520	380	25 %
Rent & rates – produced assets – from other govt. units	3,365	841	25 %
Park Fees	3,128	909	29 %
Refuse collection charges/Public convenience	2,800	700	25 %
Property related Duties/Fees	1,402	1,424	102 %
Animal & Crop Husbandry related Levies	10,339	2,817	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,672	2,795	32 %
Registration of Businesses	13,628	4,043	30 %
Market /Gate Charges	165,833	94,846	57 %
Other Court Fees	2,868	3,618	126 %
Other Fees and Charges	68,153	69,709	102 %
Miscellaneous receipts/income	66,204	16,630	25 %
2a.Discretionary Government Transfers	2,911,454	2,435,870	84 %
District Unconditional Grant (Non-Wage)	575,827	431,871	75 %
District Discretionary Development Equalization Grant	1,009,120	1,009,120	100 %
District Unconditional Grant (Wage)	1,326,506	994,879	75 %
2b.Conditional Government Transfers	12,481,555	9,978,118	80 %
Sector Conditional Grant (Wage)	7,296,881	5,554,711	76 %

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Sector Conditional Grant (Non-Wage)	1,680,774	1,168,500	70 %
Sector Development Grant	1,698,529	1,698,529	100 %
Transitional Development Grant	778,837	710,000	91 %
General Public Service Pension Arrears (Budgeting)	146,617	146,617	100 %
Salary arrears (Budgeting)	159,296	159,296	100 %
Pension for Local Governments	322,334	241,750	75 %
Gratuity for Local Governments	398,288	298,716	75 %
2c. Other Government Transfers	7,562,701	2,845,394	38 %
Northern Uganda Social Action Fund (NUSAF)	875,632	269,430	31 %
Support to PLE (UNEB)	7,087	7,637	108 %
Uganda Road Fund (URF)	430,528	341,023	79 %
Vegetable Oil Development Project	60,000	54,430	91 %
Youth Livelihood Programme (YLP)	428,899	0	0 %
Global Fund	0	0	0 %
Infectious Diseases Institute (IDI)	46,163	6,638	14 %
Neglected Tropical Diseases (NTDs)	25,726	126,146	490 %
Development Response to Displacement Impacts Project (DRDIP)	5,688,666	2,040,089	36 %
Uganda Sanitation Fund (USF)	0	0	0 %
3. External Financing	2,885,477	928,713	32 %
United Nations Children Fund (UNICEF)	1,925,627	227,230	12 %
United Nations High Commission for Refugees (UNHCR)	954,400	701,483	73 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,450	0	0 %
Total Revenues shares	26,296,927	16,472,934	63 %

Cumulative Performance for Locally Raised Revenues

Koboko District planned to collect a total of UGX 455,741,073,000 from all Local Revenue sources, but by the end of the third quarter the district was able to cumulatively collect a total of UGX 284,838,000 representing 63% of the annual budget. This performance is below the 75% target in three quarters. The under performance can be attributed to the low performance of business licenses, animal & crop related levies, park fees, refuse collection charges and registration fees.

Cumulative Performance for Central Government Transfers

Koboko District planned to receive a total of UGX 15,393,009,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2019/20. The district was able to receive a total of UGX 4,114,035,000 in the third quarter of the year. Cumulatively the district received a total of UGX 12,413,988,000 representing 80.6% of the annual budget. This performance is above 75% target due to over performances realized under Pensions and Gratuity arrears, sector development grant and DDEG which all performed at 100%, while transitional development grant (91%) and sector conditional grant -non wage (76%) performed more than 75%.

Cumulative Performance for Other Government Transfers

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Koboko District planned to receive UGX 7,562,701,000 in form of other government transfers in the FY 2019/20. By the end of the third quarter the district was only able to receive UGX 924,538,000. Cumulatively, the district received UGX 2,845,394,000 representing 38% of the annual budget. This poor performance is due to non-receipt of funds under YLP and low receipt of funds from IDI (14%), NUSAF 3 (31%) and DRDIP (36%) in the third quarter. The district is still hopeful of receiving the balances from central government in the fourth quarter in order to implement planned activities to improve service delivery to all the people of Koboko.

Cumulative Performance for External Financing

Koboko District estimated to receive a total of UGX 2,885,477,000 from donors in the FY 2019/20. In the third quarter the district received Ushs. 252,212,000. Cumulatively, the district received Ushs. 928,713,000 representing 32% of the annual budget. This low performance was due to non receipt of funds under GIZ and non release of UNICEF funds for payment of contract staff wages. The district is hopeful that UNICEF will comply and the staff are paid their arrears before end of the financial year.

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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	695,300	537,332	77 %	173,825	163,534	94 %
District Production Services	393,118	312,955	80 %	98,279	113,684	116 %
Sub- Total	1,088,418	850,287	78 %	272,105	277,219	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	582,630	496,074	85 %	145,658	176,552	121 %
Sub- Total	582,630	496,074	85 %	145,658	176,552	121 %
Sector: Tourism, Trade and Industry						
Commercial Services	37,888	23,013	61 %	9,472	10,348	109 %
Sub- Total	37,888	23,013	61 %	9,472	10,348	109 %
Sector: Education						
Pre-Primary and Primary Education	5,814,710	3,848,215	66 %	1,453,678	1,400,870	96 %
Secondary Education	2,381,668	1,060,429	45 %	595,417	528,102	89 %
Skills Development	30,000	20,000	67 %	7,500	10,000	133 %
Education & Sports Management and Inspection	328,978	203,769	62 %	67,244	75,678	113 %
Special Needs Education	10,000	6,667	67 %	2,500	3,333	133 %
Sub- Total	8,565,356	5,139,079	60 %	2,126,339	2,017,983	95 %
Sector: Health						
Primary Healthcare	2,893,957	1,416,389	49 %	723,489	463,258	64 %
District Hospital Services	1,450,904	754,402	52 %	362,726	432,648	119 %
Health Management and Supervision	689,358	428,926	62 %	172,339	76,113	44 %
Sub- Total	5,034,219	2,599,716	52 %	1,258,555	972,019	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	532,298	378,639	71 %	132,700	256,698	193 %
Natural Resources Management	203,962	130,899	64 %	50,885	48,902	96 %
Sub- Total	736,261	509,538	69 %	183,584	305,600	166 %
Sector: Social Development						
Community Mobilisation and Empowerment	7,301,450	2,534,225	35 %	1,825,363	911,336	50 %
Sub- Total	7,301,450	2,534,225	35 %	1,825,363	911,336	50 %
Sector: Public Sector Management						
District and Urban Administration	1,912,780	1,375,205	72 %	473,610	644,341	136 %
Local Statutory Bodies	583,840	309,800	53 %	99,078	94,801	96 %
Local Government Planning Services	121,167	108,742	90 %	30,292	34,861	115 %
Sub- Total	2,617,787	1,793,748	69 %	602,980	774,003	128 %
Sector: Accountability						
Financial Management and Accountability(LG)	293,536	197,489	67 %	65,781	61,819	94 %

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Internal Audit Services	39,381	17,056	43 %	9,845	5,065	51 %
<i>Sub- Total</i>	<i>332,917</i>	<i>214,545</i>	<i>64 %</i>	<i>75,626</i>	<i>66,884</i>	<i>88 %</i>
Grand Total	26,296,927	14,160,226	54 %	6,499,681	5,511,945	85 %

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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	1,797,964	1,422,364	79%	444,906	353,751	80%
District Unconditional Grant (Non-Wage)	148,613	111,460	75%	37,153	37,153	100%
District Unconditional Grant (Wage)	503,694	377,770	75%	125,923	125,923	100%
General Public Service Pension Arrears (Budgeting)	146,617	146,617	100%	36,654	0	0%
Gratuity for Local Governments	398,288	298,716	75%	99,572	99,572	100%
Locally Raised Revenues	39,083	24,140	62%	5,185	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,040	62,615	78%	20,010	10,519	53%
Pension for Local Governments	322,334	241,750	75%	80,583	80,583	100%
Salary arrears (Budgeting)	159,296	159,296	100%	39,824	0	0%
Development Revenues	114,816	115,759	101%	28,704	38,535	134%
District Discretionary Development Equalization Grant	85,409	85,409	100%	21,352	28,470	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,407	20,349	105%	4,852	6,732	139%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	1,912,780	1,538,122	80%	473,610	392,287	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,694	330,742	66%	125,923	116,628	93%
Non Wage	1,294,270	946,436	73%	320,246	478,141	149%
Development Expenditure						
Domestic Development	114,816	98,027	85%	27,440	49,573	181%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,912,780	1,375,205	72%	473,610	644,341	136%
C: Unspent Balances						
Recurrent Balances		145,186	10%			
Wage		47,029				
Non Wage		98,157				
Development Balances		17,731	15%			
Domestic Development		17,731				
External Financing		0				
Total Unspent		162,917	11%			

Summary of Workplan Revenues and Expenditure by Source

Administration department planned to receive Ushs. 473,610,000 in the quarter under review and it received Ushs. 392,287,000 representing 83%. The under performance was due to the non receipt of locally raised revenue and less receipt of money than planned for the quarter from Multi sectoral transfers to LLGs- Non wage. Cumulatively, the department received Ushs. 1,538,122,000 representing 80% of the annual budget to the department. The department spent Ushs. 644,341,000 leaving on account Ushs. 162,917,000. Of the expenditure, Ushs. 116,628,000 was on wages, Ushs. 478,141,000 on non wage and Ushs. 49,573,000 on domestic development

Reasons for unspent balances on the bank account

The bulk of the unspent balances worth Ushs. 98,157,000 consists of money to pay pension arrears. The process to pay the beneficiaries is ongoing. Ushs. 47,029,000 was meant to cater for salaries of upgraded parish chiefs and recruitment of secretary to district service commission. Ushs. 17,731,000 was earmarked to implement capacity building of staff activities.

Highlights of physical performance by end of the quarter

Staff salaries paid, staff appraisals done, training needs assessment done by the training committee, implementation of activities was coordinated, awareness creation on Covid-19 carried out, workshops and meetings attended, court sessions attended, all government assets maintained.

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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	291,755	211,063	72%	65,336	40,868	63%
District Unconditional Grant (Non-Wage)	18,186	13,640	75%	4,547	4,546	100%
District Unconditional Grant (Wage)	117,751	88,313	75%	29,438	29,438	100%
Locally Raised Revenues	42,278	31,675	75%	2,967	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	113,541	77,435	68%	28,385	6,884	24%
Development Revenues	1,780	517	29%	445	38	9%
Multi-Sectoral Transfers to LLGs_Gou	1,780	517	29%	445	38	9%
Total Revenues shares	293,536	211,580	72%	65,781	40,906	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,751	77,664	66%	29,438	26,686	91%
Non Wage	174,004	119,308	69%	36,155	35,095	97%
Development Expenditure						
Domestic Development	1,780	517	29%	188	38	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	293,536	197,489	67%	65,781	61,819	94%
C: Unspent Balances						
Recurrent Balances						
		14,091	7%			
Wage		10,649				
Non Wage		3,442				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,091	7%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department planned to receive Ushs. 293,536,000 in the FY 2019/2020 and cumulatively by the end of the third quarter it received Ushs. 193,780,000 representing 66%. The under performance was attributed to non receipt of locally raised revenue and less receipt of funds from MST to LLGs. The department spent Ushs.26,686,000 for wage and Ushs. 35,095,000 on Non wage, leaving on account Ushs 10,649,000 as wage for CFO's recruitment, UGX 7,151,000 on Non wage of which UGX 4,500,000 was for Short term consultancy services on property valuation under Local Revenue and the Balances was for welfare, small office equipment and stationery which were already requested but the payments had not been processed by the end of quarter.

Reasons for unspent balances on the bank account

The balance of wage has been planned for the recruitment of CFO. Applications have already been invited and recruitment process on going. 2-We faced challenges of timeliness in setting cash limits and creating of supplementary lines in our budget for the additional funds received. This has made spending difficult in Q3. Our contractor under UgiFT for Chakulia HCIII maternity ward might take the district to Court after completion of maternity ward 3-Delayed processing of EFTs for activities from Accountant General Office posing a risk of not meeting Q3 targets. 4- Many of our IFMS computers getting infected with virus and risking the crush of these computers and yet these anti- virus cant be installed locally due to the administrator's pass word 5- To date the entity has not received Local Revenue Cash limits for last quarter after making transfers to the Revenue Collection account in Bank of Uganda 6-Net work and power disruptions also affected us in spending these funds.

Highlights of physical performance by end of the quarter

1-Management received the Final Unqualified Report from OAG for FY 2018-2019 and prepared responses to the issues raised. 2- Funds were warranted and transferred to Departments to Finance activities and LLGs as well including Local Revenue. 3-Local Revenue Reports prepared and submitted for discussions in the various committees. 4-LLGs monitored and local revenue mobilization emphasized. 5- Funds were accounted for in the quarter in the financial statements submitted to Accountant General's Office. 5- Internal Audit reports were responded to and the DPAC financed for the quarter's meeting.

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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	580,775	416,060	72%	98,312	110,409	112%
District Unconditional Grant (Non-Wage)	236,254	176,940	75%	12,182	59,063	485%
District Unconditional Grant (Wage)	187,526	140,644	75%	46,881	46,881	100%
Locally Raised Revenues	90,530	56,912	63%	22,633	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	66,465	41,563	63%	16,616	4,464	27%
Development Revenues	3,065	2,000	65%	766	667	87%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	667	133%
Multi-Sectoral Transfers to LLGs_Gou	1,065	0	0%	266	0	0%
Total Revenues shares	583,840	418,060	72%	99,078	111,076	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,526	95,992	51%	0	31,647	0%
Non Wage	393,249	213,808	54%	98,312	63,154	64%
Development Expenditure						
Domestic Development	3,065	0	0%	766	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	583,840	309,800	53%	99,078	94,801	96%
C: Unspent Balances						
Recurrent Balances		106,260	26%			
Wage		44,652				
Non Wage		61,608				
Development Balances		2,000	100%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		108,260	26%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned to get Ushs. 99,078,000 for the quarter under review and by the end of the quarter it received Ushs. 111,076,000 constituting 112% of the quarterly budget. The high performance was attributed to high performance of District Unconditional Grant (DUG) non-wage and DDEG. Cumulatively, the department received Ushs. 418,060,000 representing 72% of the annual budget. Statutory Bodies spent a total of Ushs. 94,801,000 representing 96% of the releases, leaving on account Ushs. 108,260,000. The expenditures contained Ushs. 31,647,000 on wages and Ushs. 63,154,000 on non-wage expenses.

Reasons for unspent balances on the bank account

Ushs. 44,652,000 was meant for enhanced staff salaries, Ushs. 61,608,000 was for local council ex-gratia payment that will be done at the end of the FY and Ushs. 2,000,000 is money to procure a lap top computer for Clerk to Council.

Highlights of physical performance by end of the quarter

Staff salaries paid, 2 Council meetings held, workshops and meetings attended, implementation of activities monitored.

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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	789,457	596,835	76%	197,364	177,983	90%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	32,400	24,300	75%	8,100	8,100	100%
Locally Raised Revenues	4,813	2,726	57%	1,203	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,345	9,204	53%	4,336	1,158	27%
Other Transfers from Central Government	60,000	54,430	91%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	209,579	157,184	75%	52,395	52,395	100%
Sector Conditional Grant (Wage)	461,321	345,991	75%	115,330	115,330	100%
Development Revenues	298,961	276,841	93%	74,740	80,920	108%
District Discretionary Development Equalization Grant	32,500	32,500	100%	8,125	10,833	133%
Multi-Sectoral Transfers to LLGs_Gou	198,562	176,441	89%	49,641	47,454	96%
Sector Development Grant	67,899	67,899	100%	16,975	22,633	133%
Total Revenues shares	1,088,418	873,676	80%	272,105	258,903	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,721	369,756	75%	123,430	127,123	103%
Non Wage	295,736	224,722	76%	73,934	56,212	76%
Development Expenditure						
Domestic Development	298,961	255,809	86%	74,740	93,884	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,088,418	850,287	78%	272,105	277,219	102%
C: Unspent Balances						
Recurrent Balances						
Wage		535				

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Non Wage	1,823		
Development Balances	21,032	8%	
Domestic Development	21,032		
External Financing	0		
Total Unspent	23,389	3%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive Ushs. 272,105,000 in the quarter and by the end of the quarter it received Ushs. 258,903,000 representing 95% of the planned quarterly releases. The under performance was due to the non receipt of locally raised revenues and less receipt of funds than planned in the quarter from MST to LLGs. The department spent Ushs. 277,219,000 of the releases leaving on account Ushs. 23,452,000. The expenditure consisted of Ushs. 127,123,000 on wages, Ushs. 56,212,000 on non-wages and Ushs. 93,884,000 on domestic development expenses. The expenditure included balances from quarter two.

Reasons for unspent balances on the bank account

The bulk of the unspent funds worth Ushs. 21,032,000 were for development expenses. These were meant for construction of the science laboratory at headquarters and support farmers under Koboko Transformation Agenda (KTA). Work is ongoing and the contractors have not been paid part of their funds for accomplished tasks. the wage component of Ushs. 535,000 was for salary arrears.

Highlights of physical performance by end of the quarter

KTA fields were opened for first land ploughing, staff salary paid, agric extension services given to farmers and disease and pest surveillance done. The construction of the science laboratory at the head quarters was continued, support supervision of fishmongers carried out

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,227,498	1,745,604	78%	553,854	535,869	97%
Locally Raised Revenues	4,109	2,328	57%	1,027	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,450	5,461	48%	2,863	863	30%
Other Transfers from Central Government	71,889	132,784	185%	17,972	0	0%
Sector Conditional Grant (Non-Wage)	283,456	212,586	75%	53,160	70,858	133%
Sector Conditional Grant (Wage)	1,856,593	1,392,445	75%	478,832	464,148	97%
Development Revenues	2,806,721	1,542,907	55%	704,701	348,940	50%
District Discretionary Development Equalization Grant	264,000	264,000	100%	66,000	88,000	133%
External Financing	1,729,251	532,674	31%	432,313	112,181	26%
Multi-Sectoral Transfers to LLGs_Gou	0	1,600	0%	0	0	0%
Sector Development Grant	44,632	44,632	100%	14,179	14,877	105%
Transitional Development Grant	768,837	700,000	91%	192,209	133,881	70%
Total Revenues shares	5,034,219	3,288,511	65%	1,258,555	884,808	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,856,593	1,294,203	70%	464,148	419,956	90%
Non Wage	370,905	358,770	97%	92,726	71,720	77%
Development Expenditure						
Domestic Development	1,077,469	458,478	43%	269,367	417,169	155%
External Financing	1,729,251	488,265	28%	432,313	63,174	15%
Total Expenditure	5,034,219	2,599,716	52%	1,258,555	972,019	77%
C: Unspent Balances						
Recurrent Balances		92,631	5%			
Wage		98,242				
Non Wage		-5,611				

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Development Balances	596,164	39%	
Domestic Development	551,754		
External Financing	44,409		
Total Unspent	688,795	21%	

Summary of Workplan Revenues and Expenditure by Source

Health department expected to get Ushs. 1,258,555,000 for the quarter and by the end of the quarter the department received Ushs. 884,808,000 representing 70% of the expected quarterly revenue. The under performance was due to non receipt of funds from OGT, LR and low performance in MST to LLGs, external financing, transitional development grant and sector conditional grant-wage. The department spent a total of Ushs. 972,019,000 representing 77% of the releases, leaving on account Ushs. 701,320,000. The expenditure consisted of Ushs. 419,956,000 on wages, Ushs. 71,720,000 on non-wages, Ushs. 417,169,000 on domestic development and Ushs. 63,174,000 on donor activities.

Reasons for unspent balances on the bank account

Of the unspent balances, Ushs. 98,242,000 was money meant to recruit medical doctors for the hospital and the recruitment has not been done. Ushs. 551,754,000 was earmarked for construction of a general ward in Oraba HC II, construction of general ward in Chakulia HC II, construction of kitchen shed in Dranya HC III, completion of staff house in Chakulia HC II, completion of isolation ward in the hospital and construction of OPD in the hospital. These projects are still ongoing and payment to the contractors will be done upon completion of works and certification by District Engineer.

Highlights of physical performance by end of the quarter

Salaries paid for 199 staff, health talk shows conducted on prevention, support supervision conducted and all diagnosed diseases treated in all the health centers, General ward constructed at Oraba HCII continued, Kitchen shed at Dranya HCIII construction continued, Twin staff house at Dricile HCIII at completed.

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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	6,172,940	4,615,759	75%	1,679,276	1,711,809	102%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	60,010	45,158	75%	15,003	15,078	100%
Locally Raised Revenues	5,813	3,293	57%	1,453	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,170	3,801	31%	3,043	641	21%
Other Transfers from Central Government	7,087	7,637	108%	1,772	0	0%
Sector Conditional Grant (Non-Wage)	1,104,893	736,596	67%	168,838	368,298	218%
Sector Conditional Grant (Wage)	4,978,967	3,816,275	77%	1,488,168	1,326,792	89%
Development Revenues	2,392,416	1,670,001	70%	447,063	576,015	129%
District Discretionary Development Equalization Grant	121,134	121,134	100%	30,284	40,378	133%
External Financing	1,005,376	296,056	29%	251,344	121,661	48%
Multi-Sectoral Transfers to LLGs_Gou	23,976	10,881	45%	5,994	0	0%
Sector Development Grant	1,241,930	1,241,930	100%	159,442	413,977	260%
Total Revenues shares	8,565,356	6,285,761	73%	2,126,339	2,287,824	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,038,977	3,766,839	75%	1,259,744	1,280,871	102%
Non Wage	1,133,963	754,326	67%	268,491	369,939	138%
Development Expenditure						
Domestic Development	1,387,039	374,980	27%	346,760	298,634	86%
External Financing	1,005,376	242,934	24%	251,344	68,540	27%
Total Expenditure	8,565,356	5,139,079	60%	2,126,339	2,017,983	95%
C: Unspent Balances						
Recurrent Balances		94,594	2%			
Wage		94,594				

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Non Wage	0		
Development Balances	1,052,087	63%	
Domestic Development	998,966		
External Financing	53,121		
Total Unspent	1,146,681	18%	

Summary of Workplan Revenues and Expenditure by Source

Education department planned to receive Ushs. 2,126,339,000 in the quarter and by the end of the quarter the department received Ushs. 2,287,824,000 representing 108%. The over performance was due high performance of sector conditional grant non wage and sector development grant. The department spent a total of Ushs. 2,017,983,000 representing 95% of the funds received, leaving on account Ushs. 1,146,681,000. The expenditure consisted of Ushs. 1,280,871,000 on wages, Ushs. 369,939,000 on non-wage expenses, Ushs. 298,634,000 on domestic development and Ushs. 68,540,000 on donor related activities.

Reasons for unspent balances on the bank account

There was over warranting in wages of Ushs. 166,600,00 due to the enhancement of primary teachers wage. Ushs. 998,966,000 was for development expenses earmarked for construction of classroom block in Ayipe Cope primary school, twin staff house in padrombu secondary school. the DDEG Projects have been completed while the Seed Secondary School construction projects are on going hence no payments have been made.

Highlights of physical performance by end of the quarter

Staff salaries paid for 58 primary schools and 4 secondary schools, 58 primary schools were inspected,, construction of a classroom block in Ayipe Cope PS and a five stance latrine in Arindruwe PS was Completed, twin staff house, Multi-purpose hall and ICT Lab construction in Padrombu SS were started.

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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	517,078	405,404	78%	129,270	111,982	87%
District Unconditional Grant (Non-Wage)	3,554	2,665	75%	888	889	100%
District Unconditional Grant (Wage)	77,690	58,267	75%	19,422	19,422	100%
Locally Raised Revenues	3,406	1,930	57%	852	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,900	1,518	80%	475	412	87%
Other Transfers from Central Government	430,528	341,023	79%	107,632	91,259	85%
Development Revenues	65,552	94,631	144%	16,388	35,971	219%
Multi-Sectoral Transfers to LLGs_Gou	65,552	94,631	144%	16,388	35,971	219%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	582,630	500,035	86%	145,658	147,953	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,690	56,234	72%	19,422	18,083	93%
Non Wage	439,388	345,209	79%	109,847	122,497	112%
Development Expenditure						
Domestic Development	65,552	94,631	144%	16,388	35,971	219%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,630	496,074	85%	145,658	176,552	121%
C: Unspent Balances						
Recurrent Balances						
		3,961	1%			
Wage		2,033				
Non Wage		1,928				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,961	1%			

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Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department expected to receive Ushs. 145,658,000 in the quarter and it received Ushs. 147,953,000 accounting for 102% of the expected quarterly releases. This over performance was due to the receipt of more funds from MST to LLGs. The department used a total of Ushs. 176,552,000 representing 121% of the releases hence leaving on account Ushs. 3,961,000. This over performance in expenditure was attributed to the use of the unspent balances in the second quarter. The expenditure consisted of Ushs. 18,083,000 on wages, Ushs. 122,497,000 on non-wages and Ushs. 35,971,000 on domestic development. Cumulatively, the department spent Ushs. 500,035,000 representing 86% of the annual budget.

Reasons for unspent balances on the bank account

Unspent balance of Ushs 1,928,000 is for annual district roads inventory condition survey(ADRICS,) and Ushs. 2,033,000 is for staff wage arrears for Acting positions

Highlights of physical performance by end of the quarter

Staff salaries paid, road equipment maintained, manual road maintenance done, office stationery procured, routine mechanized road maintenance done, road inspection done, monitoring done, fuel for office operations procured

Vote:563 Koboko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,098	50,594	71%	17,400	16,123	93%
District Unconditional Grant (Non-Wage)	3,554	2,660	75%	888	889	100%
District Unconditional Grant (Wage)	30,330	22,747	75%	7,582	7,582	100%
Locally Raised Revenues	3,406	1,930	57%	477	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,200	300	9%	800	0	0%
Sector Conditional Grant (Non-Wage)	30,609	22,956	75%	7,652	7,652	100%
Development Revenues	461,200	423,757	92%	115,300	128,399	111%
External Financing	117,133	79,690	68%	29,283	13,710	47%
Sector Development Grant	344,067	344,067	100%	86,017	114,689	133%
Total Revenues shares	532,298	474,351	89%	132,700	144,522	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,330	22,635	75%	7,582	7,549	100%
Non Wage	40,769	27,847	68%	10,192	10,372	102%
Development Expenditure						
Domestic Development	344,067	253,278	74%	86,017	229,877	267%
External Financing	117,133	74,880	64%	28,908	8,900	31%
Total Expenditure	532,298	378,639	71%	132,700	256,698	193%
C: Unspent Balances						
Recurrent Balances		112	0%			
Wage		112				
Non Wage		0				
Development Balances		95,599	23%			
Domestic Development		90,789				
External Financing		4,810				
Total Unspent		95,711	20%			

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Summary of Workplan Revenues and Expenditure by Source

Water sector planned to receive Ushs. 132,700,000 in the third quarter and by the end of the quarter, the sector received Ushs. 144,522,000 representing 109%. The reason for the over performance was because of high performance of Sector Development Grant (133%). Cumulatively the sector received Ushs. 474,351,000 representing 89% of the annual budget. The sector used a total of Ushs. 256,698,000 representing 193% of the releases. Ushs. 7,549,000 was spent on wages, then Ushs. 10,372,000 was spent on non wage, Ushs.229,877,000 was spent on domestic development and Ushs. 8,900,000 was spent on donor activities leaving on account Ushs. 98,526,000.

Reasons for unspent balances on the bank account

The bulk of the unspent balances worth Ushs. 93,604,000 was for domestic development projects and it consisted of savings from drilling of bore holes which will be used for borehole rehabilitation, Ushs. 10,000,000 for part of retention for contractor of last year's drilling, Ushs. 30,000,000 for payment of water borne latrine construction, Ushs. 10,000,000 for GFS Rehabilitation. Ushs. 112,000 was for wage & Ushs. 4,810,000 for focal person top up allowance and hygiene promoters allowance under donor fund.

Highlights of physical performance by end of the quarter

Staff salaries paid, submitted progress reports, bore hole drilling and consultancy supervision done, water user committees trained, held coordination meetings with stakeholders, retention paid and latrine construction done pending payment.

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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	133,699	98,102	73%	33,319	30,638	92%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	109,532	82,149	75%	27,383	27,383	100%
Locally Raised Revenues	8,219	4,656	57%	1,949	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,477	3,444	63%	1,369	637	47%
Sector Conditional Grant (Non-Wage)	4,471	3,353	75%	1,118	1,118	100%
Development Revenues	70,263	40,760	58%	17,566	15,043	86%
District Discretionary Development Equalization Grant	23,500	23,500	100%	5,875	7,833	133%
External Financing	25,450	12,160	48%	6,362	4,660	73%
Multi-Sectoral Transfers to LLGs_Gou	21,314	5,100	24%	5,328	2,550	48%
Total Revenues shares	203,962	138,862	68%	50,885	45,681	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,532	78,351	72%	27,383	25,265	92%
Non Wage	24,167	15,369	64%	5,936	5,279	89%
Development Expenditure						
Domestic Development	44,814	27,495	61%	11,203	16,175	144%
External Financing	25,450	9,684	38%	6,362	2,184	34%
Total Expenditure	203,962	130,899	64%	50,885	48,902	96%
C: Unspent Balances						
Recurrent Balances						
		4,382	4%			
Wage		3,797				
Non Wage		584				
Development Balances						
		3,582	9%			
Domestic Development		1,106				

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External Financing	2,476		
Total Unspent	7,964	6%	

Summary of Workplan Revenues and Expenditure by Source

Natural resources planned to receive Ushs. 203,962,000 in the FY 2019/2020 and by the end of the second quarter, the department received Ushs. 138,862,000 representing 68%. This performance was attributed to low performance of MST to LLGs, external financing and locally raised revenues. The department spent a total of Ushs. 48,902,000 leaving on account 9,339,000. Of the expenditure Ushs. 25,265,000 was on wages, Ushs. 5,279,000 on non wage, Ushs. 16,175,000 and Ushs. 2,184,000 on external financing.

Reasons for unspent balances on the bank account

The unspent money; Ushs. 9,339,000 consists of Ushs. 3,797,000 for wages for delayed recruitments, Non wage of Ushs. 1,459,000 was meant for restoration of degraded swamps/catchments, Ushs. 1,606,000 under GoU was meant for surveying of public land. This will also be done in forth quarter. A total of Ushs. 2,476,000 under External Financing was meant for payment of top up allowance for a staff and training of environment committees on environmental law and regulations and training of farmers on plantation establishment and silvi cultural practices refugees and host community. This will be done in forth quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, physical plans approved, inspected rural growth centres, environmental safe guard forms filled for projects, attended meetings and workshops, procured small office equipment , motorcycle for department , Initiated surveying of public land (Institutions) process.

Vote:563 Koboko 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	187,222	135,110	72%	46,806	41,514	89%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	111,693	83,770	75%	27,923	27,923	100%
Locally Raised Revenues	8,219	4,656	57%	2,055	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,553	14,616	60%	6,138	2,901	47%
Sector Conditional Grant (Non-Wage)	36,757	27,568	75%	9,189	9,189	100%
Development Revenues	7,114,228	2,433,427	34%	1,778,557	887,549	50%
District Discretionary Development Equalization Grant	11,411	11,411	100%	2,853	3,804	133%
Multi-Sectoral Transfers to LLGs_Gou	109,620	112,497	103%	27,405	50,466	184%
Other Transfers from Central Government	6,993,196	2,309,519	33%	1,748,299	833,279	48%
Total Revenues shares	7,301,450	2,568,537	35%	1,825,363	929,063	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,693	73,873	66%	27,923	24,350	87%
Non Wage	75,529	48,954	65%	18,882	21,466	114%
Development Expenditure						
Domestic Development	7,114,228	2,411,398	34%	1,778,557	865,520	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,301,450	2,534,225	35%	1,825,363	911,336	50%
C: Unspent Balances						
Recurrent Balances						
		12,283	9%			
Wage		9,897				
Non Wage		2,386				
Development Balances						
		22,029	1%			
Domestic Development		22,029				

Vote:563 Koboko District**Quarter3**

External Financing	0		
Total Unspent	34,312	1%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department planned to receive Ushs. 1,825,363,000 in the quarter and received Ushs. 929,063,000 accounting for 51% of the expected revenues for the quarter. This low performance was majorly because of the low receipt of funds from other transfers from Central Government and MST to LLGs. Cumulatively, the department has received Ushs. 2,568,537,000 representing 35% of the annual budget. The department used a total of Ushs. 911,336,000 of the releases, leaving on account Ushs. 34,470,000 accounting for 1% of the released budget. The expenditure consisted of Ushs. 24,350,000 on wages, Ushs. 21,466,000 on non-wages and Ushs. 865,520,000 on domestic development.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 9,897,000 was earmarked for wages of the DCDO who is yet to be recruited. The non-wage funds worth Ushs. 2,544,000 were meant to finance some activities under Labor section which were not implemented in the quarter because the responsible officer resigned. The GoU Development funds unspent balance of Ushs. 22,029,000 were meant to facilitate some DRDIP/NUSAF3 community groups which were yet to finalize their account opening processes and have the funds transferred on to their beneficiary group accounts.

Highlights of physical performance by end of the quarter

Paid staff salaries; paid SAGE beneficiaries; paid DRDIP and NUSAF3 Community Facilitators' allowances; trained project committees under NUSAF3, DRDIP and UWEP; financed community projects under NUSAF3 & DRDIP; technically supported/supervised, backstopped and monitored NUSAF3 DRDIP, YLP and UWEP beneficiary groups; maintained NUSAF3 vehicle and departmental motorcycles; held departmental and special interest groups' coordination meetings.

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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	85,010	63,738	75%	21,252	17,547	83%
District Unconditional Grant (Non-Wage)	20,600	15,450	75%	5,150	5,150	100%
District Unconditional Grant (Wage)	46,435	34,827	75%	11,609	11,609	100%
Locally Raised Revenues	9,819	5,562	57%	2,455	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,156	7,899	97%	2,039	788	39%
Development Revenues	36,157	55,283	153%	9,039	13,177	146%
District Discretionary Development Equalization Grant	11,019	11,019	100%	2,755	3,673	133%
External Financing	8,267	8,134	98%	2,067	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,871	36,130	214%	4,218	9,504	225%
Total Revenues shares	121,167	119,020	98%	30,292	30,724	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,435	34,631	75%	11,609	11,784	102%
Non Wage	38,574	24,198	63%	9,644	8,923	93%
Development Expenditure						
Domestic Development	27,891	41,780	150%	6,973	14,154	203%
External Financing	8,267	8,134	98%	2,067	0	0%
Total Expenditure	121,167	108,742	90%	30,292	34,861	115%
C: Unspent Balances						
Recurrent Balances		4,909	8%			
Wage		195				
Non Wage		4,713				
Development Balances		5,369	10%			
Domestic Development		5,369				
External Financing		0				
Total Unspent		10,278	9%			

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Summary of Workplan Revenues and Expenditure by Source

Planning department expected to receive Ushs. 30,292,000 in the third quarter and by the end of the quarter the department received Ushs. 30,724,000 representing 101% of the quarterly budget. Cumulatively the department received Ushs. 119,020,000 representing 98% of the annual budget. The over performance was attributed to over performance of MST, external financing and DDEG. The department used Ushs. 11,784,000 on staff wages, Ushs. 8,923,000 on non-wage expenses and Ushs. 14,154,000 on domestic development expenses, leaving on account Ushs. 10,278,000.

Reasons for unspent balances on the bank account

Of the unspent balance, Ushs. 195,000 was meant for wages. Ushs. 4,713,000 was under non-wage, majority of which for Ludara Subcounty. This money was spent by the Sub county in the second quarter but the system reflects it as unspent and Ushs. 5,369,000 was meant for joint project monitoring that was rescheduled and part of the funds are fuel of Planning department meant for fourth quarter.

Highlights of physical performance by end of the quarter

Salaries paid for three months, workshops and meetings attended, quarter two report and draft budget prepared and submitted timely, cleaning and welfare materials procured.

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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	39,381	28,520	72%	9,845	8,141	83%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	925	1,000	108%
District Unconditional Grant (Wage)	28,565	21,424	75%	7,141	7,141	100%
Locally Raised Revenues	6,516	3,691	57%	1,704	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	405	135%	75	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,381	28,520	72%	9,845	8,141	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,565	10,037	35%	7,141	3,344	47%
Non Wage	10,816	7,019	65%	2,704	1,721	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,381	17,056	43%	9,845	5,065	51%
C: Unspent Balances						
Recurrent Balances						
Wage		11,387				
Non Wage		76				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,463	40%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit planned to receive Ushs. 9,845,000 in the third quarter and the department received Ushs. 8,141,000 representing 83% of the quarterly budget. Cumulatively, the department received Ushs. 28,520,000 representing 72% of the annual budget. The low performance was due to the receipt of less LR (57%) than planned. Internal Audit was able to spend a total of Ushs. 5,065,000 in the quarter, leaving on account Ushs. 11,463,000. Of the expenditure, Ushs. 3,344,000 was on wages and Ushs. 1,721,000 was on non-wage expenses. The balance on account comprised Ushs. 11,387,000 for wages and Ushs. 76,000 for non-wages.

Reasons for unspent balances on the bank account

The unspent funds (Ushs. 11,387,000) were mainly meant for wages of staff to be recruited in the department and Ushs. 76,000 were to be for subscription to Internal auditors association

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, all departments audited, 1 secondary school audited and 4 sub counties were audited

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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	37,888	27,899	74%	9,472	8,897	94%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	20,880	15,510	74%	5,220	5,145	99%
Locally Raised Revenues	2,000	1,133	57%	500	0	0%
Sector Conditional Grant (Non-Wage)	11,009	8,257	75%	2,752	2,752	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,888	27,899	74%	9,472	8,897	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,880	11,613	56%	5,220	4,777	92%
Non Wage	17,009	11,400	67%	4,252	5,571	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,888	23,013	61%	9,472	10,348	109%
C: Unspent Balances						
Recurrent Balances		4,886	18%			
Wage		3,896				
Non Wage		990				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,886	18%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive Ushs. 9,472,000 in the quarter and by the end of the quarter the department received Ushs. 8,897,000 (94%). The under performance was due to the receipt of 99% of the district unconditional grant (wage). The department spent a total of Ushs. 10,348,000 leaving on account Ushs. 4,886,000. Trade, Industry and LED used Ushs. 4,77,000 on wages and Ushs. 5,571,000 on non-wage expenses.

Reasons for unspent balances on the bank account

The unspent wage funds worth Ushs. 3,896,000 were supposed to pay a Tourism Officer who is yet to be recruited. The non-wage funds (Ushs. 990,000) were meant for advertisements and procurement of office supplies.

Highlights of physical performance by end of the quarter

Organised workshop for chamber of commerce and business owners, Organized training for the Community around Mt.Liru Hill on eastern side for Conservation Methods , staff salary paid for three months, 2 SACCOs sensitized & procured printer, cartridge and office supplies.

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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:	Travels carried,Litigations attended,Functions Celebrated,Stationery Procured,Allowances paid,Wages paid,Subscriptions paid,vehicles Maintained,	aid transport allowance for Support Staff,paid subscription,maintained vehicles,procured stationery,traveled to attend workshops and seminars,procured fuel and lubricants,paid fines and penalties,provided welfare in office		Travels carried,Litigations attended,Functions Celebrated,Stationery Procured,Allowances paid,Wages paid,Subscriptions paid,vehicles Maintained,	National days celebrated,maintenance of vehicles,travel for official meetings and workshops,maintenance of IFMS generator,procurement of fuel,wages paid,transport allowance for support Staff paid,procurement of stationery incapacity,burial expenses for staff
211101 General Staff Salaries	503,694	330,742	66 %		116,628
211103 Allowances (Incl. Casuals, Temporary)	7,020	4,635	66 %		1,260
212105 Pension for Local Governments	322,334	238,710	74 %		77,778
212107 Gratuity for Local Governments	398,288	298,716	75 %		241,271
213002 Incapacity, death benefits and funeral expenses	9,000	5,000	56 %		4,000
221001 Advertising and Public Relations	628	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	984	49 %		488
221008 Computer supplies and Information Technology (IT)	2,200	1,246	57 %		696
221009 Welfare and Entertainment	13,000	8,745	67 %		3,100
221011 Printing, Stationery, Photocopying and Binding	1,800	1,220	68 %		395
221012 Small Office Equipment	2,500	1,610	64 %		610
221016 IFMS Recurrent costs	30,000	22,497	75 %		7,499
221017 Subscriptions	3,000	1,500	50 %		0
222001 Telecommunications	1,400	793	57 %		443
223004 Guard and Security services	4,680	3,510	75 %		1,350
224004 Cleaning and Sanitation	600	335	56 %		185
227001 Travel inland	45,282	29,009	64 %		7,435
227004 Fuel, Lubricants and Oils	9,599	8,658	90 %		3,771

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228002 Maintenance - Vehicles	18,000	8,935	50 %	2,865
282102 Fines and Penalties/ Court wards	13,285	3,531	27 %	799
321608 General Public Service Pension arrears (Budgeting)	146,617	145,766	99 %	105,945
321617 Salary Arrears (Budgeting)	159,296	82,684	52 %	1,795
Wage Rect:	503,694	330,742	66 %	116,628
Non Wage Rect:	1,190,527	868,083	73 %	461,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,694,221	1,198,825	71 %	578,313

Reasons for over/under performance: Inadequate funding for all the activities in the sector

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) LG established posts filled	(85%)	(85%)LG established posts filled	(85%)LG established posts filled
%age of staff appraised	(95%) Staff appraised	(97%)	(95%)Staff appraised	(95%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) Staff paid salaries by 28th of every month	()	(98%)Staff paid salaries by 28th of every month	()
%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th every month	()	(98%)Pensioners paid by 28th every month	()
Non Standard Outputs:	NA			
221001 Advertising and Public Relations	200	141	70 %	70
221009 Welfare and Entertainment	400	227	57 %	127
221011 Printing, Stationery, Photocopying and Binding	690	375	54 %	202
221012 Small Office Equipment	240	180	75 %	120
227001 Travel inland	1,400	1,270	91 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,930	2,192	75 %	1,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,930	2,192	75 %	1,189

Reasons for over/under performance: Inadequate Wage Bill to fill all the Posts required

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(10) Capacity building sessions undertaken	(2)	(3)Capacity building sessions undertaken	(2)One Staff sent to UMI for Post graduate training and one for CPA
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy and plan developed	(1)	(1)one capacity building policy and plan developed	(1)Capacity building session carried out and Capacity building policy developed
Non Standard Outputs:	NA			
221002 Workshops and Seminars	13,566	6,195	46 %	750

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221003 Staff Training	6,900	3,880	56 %	0
227001 Travel inland	4,120	2,708	66 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,586	12,783	52 %	1,052
External Financing:	0	0	0 %	0
Total:	24,586	12,783	52 %	1,052
Reasons for over/under performance: Inadequate funding to carry out capacity building activities				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision and Monitoring of Sub-counties, Welfare and entertainment Travel In-land Stationary, Photocopying, and Printing, Tel-communications and small office equipment procured	Monitored and supervised Sub-counties, provided welfare and entertainment, procured airtime for communication	Supervision and Monitoring of Sub-counties, Welfare and entertainment; Stationary, Photocopying, and Printing, Tel-communications and small office equipment procured	supervision and monitoring of Sub-counties, Welfare and entertainment ,procurement of stationery
221009 Welfare and Entertainment	240	180	75 %	60
222001 Telecommunications	240	180	75 %	60
224004 Cleaning and Sanitation	240	136	57 %	76
227001 Travel inland	1,834	1,370	75 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,554	1,866	73 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,554	1,866	73 %	650
Reasons for over/under performance: Inadequate funds for the sector				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunications and Inland travels conducted	Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunications and Inland travels conducted,airtime for modem procured	Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunications and Inland travels conducted	Adverts and Public relation activities facilitated,airtime for modem procured and workshops attended
221001 Advertising and Public Relations	1,200	525	44 %	175
221009 Welfare and Entertainment	100	56	56 %	56
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
221012 Small Office Equipment	171	96	56 %	96
222001 Telecommunications	400	300	75 %	100

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227001 Travel inland	800	599	75 %	199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,971	1,801	61 %	701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,971	1,801	61 %	701
Reasons for over/under performance: Inadequate funds to carry out all the activities planned				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	All offices supervised	Offices cleaned,fuel for machine procured and equipment maintained	All offices supervised	Offices cleaned,fuel for machine procured
221008 Computer supplies and Information Technology (IT)	960	480	50 %	0
221011 Printing, Stationery, Photocopying and Binding	200	113	57 %	63
222001 Telecommunications	120	68	57 %	38
224004 Cleaning and Sanitation	1,000	700	70 %	200
228003 Maintenance – Machinery, Equipment & Furniture	821	735	90 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,101	2,097	68 %	626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,101	2,097	68 %	626
Reasons for over/under performance: Inadequate funding				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) The assets will be located at the district headquarters	(1)	(1)One visit conducted	(1)carried out one visit to facility at the headquarter
No. of monitoring reports generated	(4) Monitoring reports produced	(1)	(1)Monitoring report produced	(1)One monitoring report produced
Non Standard Outputs:	NA			
221002 Workshops and Seminars	395	296	75 %	98
221012 Small Office Equipment	1,000	840	84 %	352
223006 Water	935	494	53 %	174
227004 Fuel, Lubricants and Oils	41	41	100 %	21
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,371	1,671	70 %	644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,371	1,671	70 %	644
Reasons for over/under performance: Inadequate funding to conduct visits				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll printed and displayed on notice boards	Payroll printed and displayed on notice boards		Payroll printed and displayed on notice boards	Payroll printed and displayed on notice boards
221011 Printing, Stationery, Photocopying and Binding	5,793	3,780	65 %		1,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,793	3,780	65 %		1,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,793	3,780	65 %		1,660
Reasons for over/under performance: Timely releases and availability of funds					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50%) One staff trained in records management	(25%)		(50%)One staff trained in records management	(25%)Three staff trained on records management
Non Standard Outputs:	NA			NA	
221009 Welfare and Entertainment	201	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,752	1,267	72 %		467
221012 Small Office Equipment	200	50	25 %		0
222002 Postage and Courier	300	75	25 %		0
224004 Cleaning and Sanitation	89	0	0 %		0
227001 Travel inland	1,440	940	65 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,982	2,332	59 %		467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,982	2,332	59 %		467
Reasons for over/under performance: Inadequate funding for the sector for carrying all the activities					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(20) Furniture for Council hall procured	(45)		(20)Furniture for Council hall procured	(45)Furniture for Council hall procured
No. of existing administrative buildings rehabilitated	(0) NA	()		()NA	()NA

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Non Standard Outputs:	Two motor cycles procured, retention and variation paid for Dranya SC staff house	Paid retention and variation for Dranya SC Staff and procured motorcycle	One Motor cycle procured	One motorcycle procured
312102 Residential Buildings	21,161	16,495	78 %	2,388
312201 Transport Equipment	19,000	18,000	95 %	9,000
312203 Furniture & Fixtures	30,662	30,400	99 %	30,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,823	64,895	92 %	41,788
External Financing:	0	0	0 %	0
Total:	70,823	64,895	92 %	41,788
Reasons for over/under performance:	Funds were available for implementation			
<i>Total For Administration : Wage Rect:</i>	<i>503,694</i>	<i>330,742</i>	<i>66 %</i>	<i>116,628</i>
<i>Non-Wage Reccurent:</i>	<i>1,214,230</i>	<i>883,821</i>	<i>73 %</i>	<i>467,622</i>
<i>GoU Dev:</i>	<i>95,409</i>	<i>77,678</i>	<i>81 %</i>	<i>42,840</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,813,333</i>	<i>1,292,241</i>	<i>71.3 %</i>	<i>627,090</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-17)	()		()	()
	Submission of Annual Performance Report				
Non Standard Outputs:	Stationery procured, Reports printed and Travels facilitated to submit the reports. Airtime for phone and modem, catridge/tonner	Assorted stationery procured, financial reports submitted to OAG,airtime for coordination and modem procured		Stationery procured, Reports printed and Travels facilitated to submit the reports. Airtime for phone and modem, catridge/tonner	Assorted stationery procured out of local revenue half year financial statements submitted to OAG catridge,airtime for coordination and modem procured.Facilitated budget desk and department tea items procured
211101 General Staff Salaries	117,751	77,664	66 %		26,686
221002 Workshops and Seminars	2	0	0 %		0
221003 Staff Training	1	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	350	50 %		350
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	21,000	21,000	100 %		19,191
224004 Cleaning and Sanitation	200	200	100 %		0
225001 Consultancy Services- Short term	14,944	4,960	33 %		1,425
227001 Travel inland	4	0	0 %		0
Wage Rect:	117,751	77,664	66 %		26,686
Non Wage Rect:	37,351	26,885	72 %		21,091
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,101	104,549	67 %		47,777
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(37165000) LST from employed staff be collected	()		(9291250)LST from employed staff collected	()
Value of Other Local Revenue Collections	(187625000) Ugx 400,280,000 Will be collected from other sources of local revenue	()		(400280000)Will be collected from other sources of local revenue	()

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Non Standard Outputs:	District Tax Force will be facilitated to undertake sensitization, Mobilization and collection.	Revenue tax force was facilitated to undertake sensitization. mobilization and collection of local revenue	District Tax Force will be facilitated to undertake sensitization, Mobilization and collection.	Finance committee members and staff monitored and supervised local revenue mobilization and collections at Sub Counties
221002 Workshops and Seminars	500	245	49 %	120
221011 Printing, Stationery, Photocopying and Binding	250	125	50 %	125
222001 Telecommunications	1,200	750	63 %	150
227001 Travel inland	7,250	5,059	70 %	2,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	6,179	67 %	2,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	6,179	67 %	2,470
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Work plan and budget approved	()	(N/A)	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-28) Draft budget laid	()	(N/A)	(N/A)
Non Standard Outputs:	NA		NA	N/A
221009 Welfare and Entertainment	2,054	913	44 %	613
221011 Printing, Stationery, Photocopying and Binding	2,300	1,300	57 %	850
227001 Travel inland	1,189	874	74 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,543	3,087	56 %	1,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,543	3,087	56 %	1,743
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	LLGs supported	LLGs supported and monitored	LLGs supported	LLGs supported and monitored
227001 Travel inland	1,855	1,388	75 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,855	1,388	75 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,855	1,388	75 %	460
Reasons for over/under performance:				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Annual final accounts submitted	()		()	()Final report submitted to OAG
Non Standard Outputs:	N/A				
221008 Computer supplies and Information Technology (IT)	592	444	75 %		148
221011 Printing, Stationery, Photocopying and Binding	1,000	655	66 %		280
227001 Travel inland	1,365	851	62 %		510
227004 Fuel, Lubricants and Oils	1,000	566	57 %		316
228003 Maintenance – Machinery, Equipment & Furniture	500	283	57 %		158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,457	2,799	63 %		1,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,457	2,799	63 %		1,412
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS recurrent costs met	IFMS computers anti virus updated, server room door gadget put in place UPs batteries procured and 7 CPUs delivered to Ministry for servicing		IFMS recurrent costs met	IFMS computers anti virus updated, server room door gadget put in place UPs batteries procured and 7 CPUs delivered to Ministry for servicing
221016 IFMS Recurrent costs	2,058	1,535	75 %		1,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,058	1,535	75 %		1,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,058	1,535	75 %		1,035
Reasons for over/under performance:					
Total For Finance : Wage Rect:	117,751	77,664	66 %		26,686
Non-Wage Reccurent:	60,464	41,873	69 %		28,211
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	178,214	119,537	67.1 %		54,897

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid for the Year	Staff salaries and other expenditures made		Staff salaries paid for the Year	Staff salaries/allowances paid ,meetings held,stationary,fuel,a ir time procured,travels done including welfare and other services
211101 General Staff Salaries	187,526	95,992	51 %		31,647
221008 Computer supplies and Information Technology (IT)	350	198	56 %		110
221009 Welfare and Entertainment	500	283	57 %		158
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	500	283	57 %		158
224004 Cleaning and Sanitation	500	283	57 %		158
227001 Travel inland	3,017	1,625	54 %		946
227004 Fuel, Lubricants and Oils	1,800	1,019	57 %		569
228002 Maintenance - Vehicles	1,000	560	56 %		310
Wage Rect:	187,526	95,992	51 %		31,647
Non Wage Rect:	8,667	5,001	58 %		2,659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,193	100,993	51 %		34,306
Reasons for over/under performance: There is under expenditure as a result of non payment of Councillors allowances for the quarter					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Adverts made ,Allowances paid tp Contracts Committee Travel Inland done and Stationary procured	Allowances ,travels stationary,adverts and stationary procured		Allowances paid to Contracts Committee Travel Inland done and Stationary procured	Allowances paid to,Contracts committees ,Travels done to submit reports,,Adverts done and stationary procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %		1,000
221001 Advertising and Public Relations	4,500	4,250	94 %		1,250
221011 Printing, Stationery, Photocopying and Binding	763	632	83 %		0

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227001 Travel inland	2,000	1,133	57 %	653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,263	9,015	80 %	2,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,263	9,015	80 %	2,903

Reasons for over/under performance: There was no much challenges except that previous debt was paid for advert done in the previous quarter

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	DSC retainer fees paid and other Allowances paid , Meetings held, Stationary procured, Inland Travel facilitated, Subscription done , Tel communication done, Welfare catered for and Office running	No major running of activities for the sector were done except office running	DSC retainer fees paid and other Allowances paid , Meetings held, Stationary procured, Inland Travel facilitated, done , Tel communication done, Welfare catered for and Office running	Stationary procured ,reporting and travel inland done Tel communication,welf are and entertainment done a
211103 Allowances (Incl. Casuals, Temporary)	9,200	3,090	34 %	0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0
221017 Subscriptions	800	0	0 %	0
222001 Telecommunications	200	110	55 %	60
227001 Travel inland	5,392	1,983	37 %	1,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,192	5,483	34 %	1,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,192	5,483	34 %	1,203

Reasons for over/under performance: The DSC term ended and no meetings or recruitment's were done that is why there was under expenditure in the sector

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(30) Certificates issued during Quarterly meetings	(30)	(7)Certificates issued during Quarterly meetings	(30)certificates issued during quarterly meetings
No. of Land board meetings	(04) Land board meetings held and minutes produced, Reports prepared and Free offers done	(1)	(1)Land board meetings held and minutes produced, Reports prepared and Free offers done	(1)Land Board meeting held and the minutes prepared,reports produced and free offers done
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0

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222001 Telecommunications	200	30	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,230	69 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,230	69 %	2,000
Reasons for over/under performance: There is under funding of the sector as a result of inadequate funding				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(01) PAC meetings held, minutes and reports produced and submitted to line ministries	(01)	(1) PAC meetings held, minutes and reports produced and submitted to line ministries	(1) LGPAC Meeting held, minutes produced and report prepared and submitted to line ministry
Non Standard Outputs:	Association meeting attended		Association meeting attended	
227001 Travel inland	9,000	6,750	75 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,750	75 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,750	75 %	2,250
Reasons for over/under performance: The planned activity was implemented though the funding to the sector is not adequate especially the meetings of the LGPAC				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(06) Council meetings with relevant resolutions held Council meetings organized and minutes produced	(01)	(2) Council meetings with relevant resolutions held Council meetings organized and minutes produced	(1) Council meeting with relevant resolutions passed, minutes produced
Non Standard Outputs:	Mentor-ship and Capacity trainings by Partners carried out	Consultations and sharing with partners held	Mentor-ship and Capacity trainings by Partners carried out	Consultations with partners held
211103 Allowances (Incl. Casuals, Temporary)	46,342	32,172	69 %	9,087
221009 Welfare and Entertainment	960	720	75 %	240
221011 Printing, Stationery, Photocopying and Binding	800	513	64 %	231
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	31,200	20,527	66 %	9,057
227004 Fuel, Lubricants and Oils	7,040	5,665	80 %	1,497

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228002 Maintenance - Vehicles	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,542	67,696	72 %	20,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,542	67,696	72 %	20,111
Reasons for over/under performance:	The sector held most activities though some expenditures were not paid the reason for under expenditure			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Meetings and Minutes produced for the Committee meetings. Field Monitoring done	Meetings held minutes prepared and field monitoring conducted	Meetings and Minutes produced for the Committee meetings. Field Monitoring done	Meetings held minutes prepared for the standing committees and field monitoring done
211103 Allowances (Incl. Casuals, Temporary)	177,220	71,395	40 %	27,339
221009 Welfare and Entertainment	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,120	72,070	40 %	27,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,120	72,070	40 %	27,564
Reasons for over/under performance:	Some of the committees were not done as a result of the COVID-19, this therefore affected the expenditure of the sector including payment of Allowances			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Laptop Computer procured for Statutory Department			
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No expenditure was made as a result of accumulating the funds to procure the computer laptop at the end of the Financial Year			
Total For Statutory Bodies : Wage Rect:	187,526	95,992	51 %	31,647
Non-Wage Reccurent:	326,784	172,245	53 %	58,690
GoU Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	516,310	268,237	52.0 %	90,337

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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:	12 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.				
Non Standard Outputs:	12 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.	Payment of salaries for 26 Staff, training of farmers and Farmer groups, Field visits made to give technical guidance to farmers, setting up of Demonstrations to teach farmers new technologies,		3 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.	Payment of salaries for 26 Staff, training of farmers and Farmer groups, Field visits made to give technical guidance to farmers, setting up of Demonstrations to teach farmers new technologies,
211101 General Staff Salaries	461,321	345,756	75 %		119,248
221002 Workshops and Seminars	53,779	40,333	75 %		13,445

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221011 Printing, Stationery, Photocopying and Binding	12,800	9,600	75 %	3,210
227001 Travel inland	64,000	47,975	75 %	15,975
228002 Maintenance - Vehicles	16,000	12,000	75 %	4,995
Wage Rect:	461,321	345,756	75 %	119,248
Non Wage Rect:	146,579	109,908	75 %	37,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	607,900	455,664	75 %	156,873

Reasons for over/under performance: Delayed release of funds for extension services

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	mobilization sensitization and registration of 25 new groups done, supervision of district and PSP activities and other value chain actors of oil seed done, 25 farmer groups established and trained,bi quaterly report preparation and submission done, 10 oil seed production radio campaign done,monitoring by both sub county and district staff done and end of year project evaluation done.	mobilization sensitization and registration of 8 new groups done, supervision of district and PSP activities and other value chain actors of oil seed done, 8 farmer groups established and trained,bi quaterly report preparation and submission done, 2 oil seed production radio campaign done,monitoring by both sub county and district staff done and end of year project evaluation done.	NA	
221002 Workshops and Seminars	7,000	7,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
224001 Medical and Agricultural supplies	2,000	2,000	100 %	0
227001 Travel inland	37,000	35,297	95 %	0
227004 Fuel, Lubricants and Oils	9,000	8,970	100 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	54,267	90 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	54,267	90 %	0

Reasons for over/under performance:

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

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	quarterly vaccination of animals,quarterly suvellience for animals diseases and pest,maintenance of cold chain,quarterly submission of report to the minitry				
Non Standard Outputs:	surveillance for live stock pest and disease done,50 diary animals inseminated,1 motorcycles maintained 4 times	Surveillance for animal diseases and pests done in all the Sub Counties. technical backstopping of all the veterinary Staff in all the Sub Counties done, maintenance of the Motorcycle to enable mobility to the Sub Counties, Insemination of 16 Diary Cows successfully done, and quarterly livetsock report prepared and sent to MAAIF		surveillance for live stock pest and disease done,12 diary animals inseminated,1 motorcycles maintained quarterly	Surveillance for animal diseases and pests done in all the Sub Counties. technical backstopping of all the veterinary Staff in all the Sub Counties done, maintenance of the Motorcycle to enable mobility to the Sub Counties, Insemination of 16 Diary Cows successfully done, and quarterly livetsock report prepared and sent to MAAIF
221012 Small Office Equipment	500	250	50 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	0 %		0
227001 Travel inland	6,700	5,722	85 %		1,675
228002 Maintenance - Vehicles	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	6,222	69 %		1,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	6,222	69 %		1,675
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Fish farmers in the district monitored and supported quarterly, procurement of sampling net, quarterly supervision of fish farmres, quarterly training of fish farmers , meeting with fish mongers	Trained 25 fish farmers at the demo site on how fish can be fed, supervised 21 fish farmers, held a meeting with 60 fishmongers on how to obtain fishing licenses.	Fish farmers in the district monitored and supported quarterly	Trained 25 fish farmers at the demo site on how fish can be fed, supervised 21 fish farmers, held a meeting with 60 fishmongers on how to obtain fishing licenses.
221002 Workshops and Seminars	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
224006 Agricultural Supplies	700	0	0 %	0
227001 Travel inland	5,413	3,989	74 %	1,283
228002 Maintenance - Vehicles	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,813	6,764	69 %	2,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,813	6,764	69 %	2,208

Reasons for over/under performance: Only one sampling net is available

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	4 pest and disease surveillance done, 4 technical backstopping of extension staffs done, 2 supervision of KTA activities done, farmer training, group profiling, field visit, exposure visit	Selection & preparation and supervision of KTA Farmers, surveillance for Crop Pests and diseases done in al the Six Sub Counties, Supervision of all the Nursery Operators in the District done, supervision of all Input dealer Stores supervised for quality assurance. technical backstopping of all Crop farmers done, technical verification of Inputs under DRDIP and NUSAF III	1 pest and disease surveillance done, 1 technical backstopping of extension staffs done, 1 supervision of KTA activities done, and 2 cocoa demo sites established.	Selection & preparation and supervision of KTA Farmers, surveillance for Crop Pests and diseases done in al the Six Sub Counties, Supervision of all the Nursery Operators in the District done, supervision of all Input dealer Stores supervised for quality assurance. technical backstopping of all Crop farmers done, technical verification of Inputs under DRDIP and NUSAF III
224006 Agricultural Supplies	32,500	11,468	35 %	7,223

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227001 Travel inland	9,000	6,375	71 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,375	71 %	2,125
Gou Dev:	32,500	11,468	35 %	7,223
External Financing:	0	0	0 %	0
Total:	41,500	17,843	43 %	9,348

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(4) 4 surveillance for tsetse done	(3)	(1) surveillance for tsetse done	(1) Tsetse surveillance done in the LSTM Intervention Areas
Non Standard Outputs:	2 supervision of bee farmers done, 2 training of apiary farmers done and 1 motorcycle maintained 4 times,	Training of Apiary farmers done, supervision of all Apiary sites in the District done, maintenance of the Motorcycle done	1 supervision of bee farmers done, 1 training of apiary farmers done and 1 motorcycle maintained	Training of Apiary farmers done, supervision of all Apiary sites in the District done, maintenance of the Motorcycle done
221002 Workshops and Seminars	2,000	1,500	75 %	500
227001 Travel inland	3,500	2,533	72 %	908
228002 Maintenance - Vehicles	500	250	50 %	63

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,283	71 %	1,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,283	71 %	1,471

Reasons for over/under performance: Delayed release of funds

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(4) 4 surveillance for vermin done	(3)	(1) surveillance for vermin done	(1) surveillance for Vermin done
Non Standard Outputs:	1 motorcycle maintained 4 times	Supervision of the activities of the Community Vermin Control Committees and maintenance of the Motorcycle to enable mobility	1 motorcycle maintained	Supervision of the activities of the Community Vermin Control Committees and maintenance of the Motorcycle to enable mobility
227001 Travel inland	3,500	2,498	71 %	810
228002 Maintenance - Vehicles	500	262	52 %	137

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,759	69 %	947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,759	69 %	947

Reasons for over/under performance: Delayed release of funds

Output : 018212 District Production Management Services

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N/A

Non Standard Outputs:	12 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 2 committee monitoring and evaluation done,quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly				
Non Standard Outputs:	12 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 2 committee monitoring and evaluation done,quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly	Payment of DPO's salary for three months, supervision of all extension Staff in the Sub Counties and at the District level, delivery of various reports and collection of different items from MAAIF Headquarters, training of Staff,, preparation and submission of quarterly report for Q2 to MAAIF		3 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 1 committee monitoring and evaluation done,quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly	Payment of DPO's salary for three months, supervision of all extension Staff in the Sub Counties and at the District level, delivery of various reports and collection of different items from MAAIF Headquarters, training of Staff,, preparation and submission of quarterly report for Q2 to MAAIF
211101 General Staff Salaries	32,400	24,000	74 %		7,875
221002 Workshops and Seminars	3,000	2,250	75 %		750
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227001 Travel inland	15,000	10,690	71 %		3,904
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000
228002 Maintenance - Vehicles	6,000	4,500	75 %		1,850
Wage Rect:	32,400	24,000	74 %		7,875
Non Wage Rect:	34,000	24,940	73 %		9,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,400	48,940	74 %		16,879
Reasons for over/under performance:	Funds are not enough to implement the planned activities				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:	1 production lab completed partially.	Roofing, Internal plastering, Doors and Windows fitting for the Production Laboratory done	production lab completed	Roofing, Internal plastering, Doors and Windows fitting for the Production Laboratory done
312101 Non-Residential Buildings	67,899	67,899	100 %	39,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,899	67,899	100 %	39,507
External Financing:	0	0	0 %	0
Total:	67,899	67,899	100 %	39,507
Reasons for over/under performance:	Funds were not enough to proceed to the other finishes			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>493,721</i>	<i>369,756</i>	<i>75 %</i>	<i>127,123</i>
<i>Non-Wage Reccurent:</i>	<i>278,392</i>	<i>215,518</i>	<i>77 %</i>	<i>55,054</i>
<i>GoU Dev:</i>	<i>100,399</i>	<i>79,367</i>	<i>79 %</i>	<i>46,730</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>872,512</i>	<i>664,641</i>	<i>76.2 %</i>	<i>228,907</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Hws capacity in nutrition services management built VHTs capacity built in Nutrition services provision Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Nutrition assessment done during ICHDs SNCC oriented on Nutrition. Services management Support supervision and monitoring done	125,251 children vaccinated against measles/rubella 118% 53390 children vaccinated against polio 106% 10 Expert mothers training conducted Fistula champion training conducted for 16 VHTs per facility		Hws capacity in nutrition services management built VHTs capacity built in Nutrition services provision Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Nutrition assessment done during ICHDs SNCC oriented on Nutrition. Services management Support supervision and monitoring done	10 Expert mothers training conducted Fistula champion training conducted for 16 VHTs per facility
211103 Allowances (Incl. Casuals, Temporary)	89,600	54,282	61 %		0
221002 Workshops and Seminars	153,539	95,737	62 %		10,590
221011 Printing, Stationery, Photocopying and Binding	1,064	0	0 %		0
227001 Travel inland	56,923	6,915	12 %		0
227004 Fuel, Lubricants and Oils	336	126	37 %		126
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,062	126	0 %		126
Gou Dev:	0	0	0 %		0
External Financing:	275,400	156,934	57 %		10,590
Total:	301,462	157,060	52 %		10,716
Reasons for over/under performance:	External Support from partners				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries paid to all health workers in the district for 12 months in the year in all the facilities in the district	Salaries paid to all health workers in the district for 3 months in the quarter in all the facilities in the district		Salaries paid to all health workers in the district for 3 months in the year in all the facilities in the district	Salaries paid to all health workers in the district for 3 months in the quarter in all the facilities in the district
211101 General Staff Salaries	1,144,113	831,096	73 %		259,221

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Wage Rect:	1,144,113	831,096	73 %	259,221
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,144,113	831,096	73 %	259,221
Reasons for over/under performance: Inadequate Wage for staff recruitment				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Health workers on EPI services management, Mid wives on CEMONC/HBB/PA C/Post abortion care, ket family care practices, NPDSR, train HUMIC on health care management, Train VHTs on MPDSR and peri-natal death reporting.	Carried out DHIS2 training for 15 records staff Conducted out support supervision School health activities conducted Immunization services provided	Health workers on EPI services management, Mid wives on CEMONC/HBB/PA C/Post abortion care, ket family care practices, NPDSR, train HUMIC on health care management, Train VHTs on MPDSR and peri-natal death reporting.	Carried out DHIS2 training for 15 records staff Conducted out support supervision School health activities conducted Immunization services provided
	carry out data quality assessment and build capacity in DHIS2		carry out data quality assessment and build capacity in DHIS2	
	Carry out support supervision and monitoring of health services		Carry out support supervision and monitoring of health services	
	conduct quarterly review meetings		conduct quarterly review meetings	
	Conduct community dialogues,		Conduct community dialogues,	
	Conduct school health activities		Conduct school health activities	
	Support Immunization services		Support Immunization services	
211103 Allowances (Incl. Casuals, Temporary)	350,890	0	0 %	0
221001 Advertising and Public Relations	17,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,950	0	0 %	0
222001 Telecommunications	7,200	0	0 %	0
227001 Travel inland	514,900	0	0 %	0

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227004 Fuel, Lubricants and Oils	33,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	936,000	0	0 %	0
Total:	936,000	0	0 %	0
Reasons for over/under performance: Inadequate funding and pandemic distorting activities				
Lower Local Services				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(250) 250 staff capacity built in RMNCAH services delivery	(177)	(250)250 staff capacity built in RMNCAH services delivery	(15)15 staff trained in DHIS2
No of trained health related training sessions held.	(5) Hws capacity built in CeMONC, MPDSR, Post abortion care, Family care practices	()	()	()
Number of outpatients that visited the Govt. health facilities.	(2239900) Every member of the community visits a health facility at least once in the year	(160388)	()	(36344)36,344 OPD seen in the months of January and February 2020
Number of inpatients that visited the Govt. health facilities.	(3500) 3500 in patients admitted in HC III	(10477)	()	(2253)2253 Patients admitted in the months of January and February 2020
No and proportion of deliveries conducted in the Govt. health facilities	(2800) 2800 Deliveries conducted	(5048)	()	(1231)1231 Deliveries Conducted
% age of approved posts filled with qualified health workers	(75%) At least 75% of staffing norm achieved	(56%)	()	(56%)173 staff deployed
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(850) 850 villages with active VHTs	(820)	()	(820)820 villages with active VHTs
No of children immunized with Pentavalent vaccine DPT3	(7800) 7800 receive DPT3	(5973)	()	(1612)1612 children under 1 year were vaccinated in the months of January and February 2020
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	134,912	101,180	75 %	33,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,912	101,180	75 %	33,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,912	101,180	75 %	33,724
Reasons for over/under performance: NA				

Vote:563 Koboko District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Increase pit latrine coverage, promote hand washing in schools and community community sensitized on good sanitation practices and hygiene inspection in private health facilities done Education on menstrual hygiene and waste management				
281504 Monitoring, Supervision & Appraisal of capital works	67,420	53,275	79 %		32,125
312211 Office Equipment	1,417	460	32 %		310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	68,837	53,735	78 %		32,435
External Financing:	0	0	0 %		0
Total:	68,837	53,735	78 %		32,435
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction of a kitchen shade at Dranya HC II, a placenta pit at Oraba HC II and complete renovation of isolation ward at Koboko Hospital Construction of a kitchen shade at Dranya HC II, a placenta pit at Oraba HC II and complete renovation of isolation ward at Koboko Hospital				
312101 Non-Residential Buildings	25,000	0	0 %		0
312104 Other Structures	19,632	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,632	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,632	0	0 %		0

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Quarter3

Workplan : 5 Health

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 : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Construction of new general ward at Oraba HC II	()		(1)Construction of new general ward at Oraba HC II	()
No of maternity wards rehabilitated	(0) N/A	()		()	()
Non Standard Outputs:	Completion of staff house renovation at Chakulia HC II				
312101 Non-Residential Buildings	264,000	147,172	56 %		127,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	264,000	147,172	56 %		127,162
External Financing:	0	0	0 %		0
Total:	264,000	147,172	56 %		127,162
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Staff at Koboko Hospital paid salaries for 12 months in the year	Staff at Koboko Hospital paid salaries for 9 months in the year		Staff at Koboko Hospital paid salaries for 3 months in the quarter	Staff at Koboko Hospital paid salaries for 3 months in the quarter
211101 General Staff Salaries	633,793	409,000	65 %		145,801
Wage Rect:	633,793	409,000	65 %		145,801
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	633,793	409,000	65 %		145,801
Reasons for over/under performance: Inadequate wage allocation for Hospital to allow for recruitment					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80%) 152 staff recruited and deployed to Koboko Hospital	(0)		(38) staff recruited and deployed to Koboko Hospital	(0)Staff not yet recruited and deployed

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(6000) 6,000 Inpatient admitted	(5984)	(1500) Inpatient admitted in Koboko Hospital	(1226) 1226 Inpatient admitted in Koboko Hospital in the months of January and February 2020
No. and proportion of deliveries in the District/General hospitals	(2520) 2520 deliveries conducted	(1822)	(630) deliveries conducted in Koboko Hospital	(460) 460 deliveries conducted
Number of total outpatients that visited the District/ General Hospital(s).	(53040) 53040 OPD Attended	(17624)	(13260) OPD Attended in Koboko Hospital	(2909) 2909 OPD Attended in Koboko Hospital
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	117,111	87,831	75 %	29,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,111	87,831	75 %	29,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,111	87,831	75 %	29,275

Reasons for over/under performance: NA

Capital Purchases

Output : 088283 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) OPD constructed at Koboko hospital	(0)	(0) OPD constructed at Koboko hospital	(0) Not done
No of OPD and other wards rehabilitated	(0) NA	(0)	(0) NA	(0) NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	700,000	257,572	37 %	257,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	257,572	37 %	257,572
External Financing:	0	0	0 %	0
Total:	700,000	257,572	37 %	257,572

Reasons for over/under performance: NA

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Staff salaries paid for 12 months, 4 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured,	staff salaries paid for 3 months, 1 support supervision of lower health units done, official meetings done, DHT weekly meeting done, office running carried	Staff salaries paid for 3 months, 1 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured	staff salaries paid for 3 months, 1 support supervision of lower health units done, official meetings done, DHT weekly meeting done, office running carried
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211101 General Staff Salaries	78,687	54,108	69 %	14,934
211103 Allowances (Incl. Casuals, Temporary)	350,000	184,876	53 %	45,771
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	10,888	7,582	70 %	243
221004 Recruitment Expenses	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	2,378	1,658	70 %	197
221011 Printing, Stationery, Photocopying and Binding	12,320	7,853	64 %	300
221012 Small Office Equipment	600	450	75 %	150
222001 Telecommunications	9,200	8,100	88 %	200
223005 Electricity	200	0	0 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	99,143	77,994	79 %	5,959
227004 Fuel, Lubricants and Oils	48,328	44,996	93 %	3,923
228001 Maintenance - Civil	400	200	50 %	0
228002 Maintenance - Vehicles	17,000	15,740	93 %	2,500
Wage Rect:	78,687	54,108	69 %	14,934
Non Wage Rect:	35,206	18,668	53 %	6,882
Gou Dev:	0	0	0 %	0
External Financing:	517,851	331,331	64 %	52,584
Total:	631,744	404,107	64 %	74,401

Reasons for over/under performance: Inadequate funding

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Construction of kitchen at Dranya HC III and construction of incinerator at Gborokolongo HC III	Construction of kitchen at Dranya HC III started and construction of incinerator at Oraba HC II not started	Construction of kitchen at Dranya HC III and construction of incinerator at Gborokolongo HC III	Construction of kitchen at Dranya HC III at completion stage and construction of incinerator at Oraba HC II not started
221002 Workshops and Seminars	10,000	9,453	95 %	0
227001 Travel inland	36,163	9,904	27 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,163	19,357	42 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,163	19,357	42 %	850

Reasons for over/under performance: Delayed implementation

Total For Health : Wage Rect: 1,856,593 1,294,203 70 % 419,956

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<i>Non-Wage Recurrent:</i>	359,455	353,308	98 %	70,857
<i>GoU Dev:</i>	1,077,469	458,478	43 %	417,169
<i>Donor Dev:</i>	1,729,251	488,265	28 %	63,174
<i>Grand Total:</i>	5,022,768	2,594,255	51.6 %	971,156

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	682 Primary teachers paid salary, 24 ECD caregivers and 25 contract primary teachers in refugee hosting schools paid, PLE supported, SMCs, PTAs and District leaders, Sub County leaders trained on their roles in Education, girl child retreat done, Teachers trained on pedagogy	Primary teachers Paid Salaries for 3 Months and Contract Staff in the Refugee Hosting Primary Schools Paid Salaries for 3 months		682 Primary teachers paid salary, 24 ECD caregivers and 25 contract primary teachers in refugee hosting schools paid, PLE supported, SMCs, PTAs and District leaders, Sub County leaders trained on their roles in Education, girl child retreat done, Teachers trained on pedagogy	Primary teachers Paid Salaries for 3 Months and Contract Staff in the Refugee Hosting Primary Schools Paid Salaries for 3 months
211101 General Staff Salaries	4,044,581	3,113,547	77 %		1,091,154
211103 Allowances (Incl. Casuals, Temporary)	228,600	158,963	70 %		45,609
221002 Workshops and Seminars	698,360	62,107	9 %		17,407
227001 Travel inland	49,893	13,700	27 %		5,523
Wage Rect:	4,044,581	3,113,547	77 %		1,091,154
Non Wage Rect:	7,087	7,637	108 %		0
Gou Dev:	0	0	0 %		0
External Financing:	969,766	227,134	23 %		68,540
Total:	5,021,434	3,348,318	67 %		1,159,694
Reasons for over/under performance:	Warrant was more than the quarterly planned due to enhancement of primary teachers salaries.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(645) Teachers paid salaries for 12 months	()		(645)Teachers paid salaries for 3 months	(645)Teachers paid salaries for 3 months
No. of qualified primary teachers	(645) Qualified teachers maintained	()		(645)Qualified teachers maintained	(645)Qualified Teachers maintained
No. of pupils enrolled in UPE	(49296) Pupils enrolled in all the government aided schools	()		(49296)Pupils enrolled in all the government aided schools	()
No. of student drop-outs	(1500) Dropouts in all the primary schools	()		(375)Dropouts in all the primary schools	()

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No. of Students passing in grade one	(50) Pupils passing in grade one in all the schools in the district	()	()	()	
No. of pupils sitting PLE	(2023) Pupils sitting for PLE in all the schools in the district	()	(2023)Pupils sitting for PLE in all the schools in the district	()	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
263367 Sector Conditional Grant (Non-Wage)	672,142	448,095	67 %		224,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	672,142	448,095	67 %		224,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	672,142	448,095	67 %		224,047
Reasons for over/under performance: Over warrant due the enhancement of the primary school teachers salaries					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) Three classrooms constructed in Ayipe Cope Primary school	()	(1)Three classrooms constructed in Ayipe Cope Primary school	(1)Three Classrooms Constructed in Ayipe Cope Primary School	
No. of classrooms rehabilitated in UPE	(0) N/A	()	(0)N/A	(0)N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
312101 Non-Residential Buildings	85,334	37,689	44 %		12,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,334	37,689	44 %		12,701
External Financing:	0	0	0 %		0
Total:	85,334	37,689	44 %		12,701
Reasons for over/under performance: Funds requested late by the contractor					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	() construction of a five stance latrine in Arindruwe ps	()	()	()Construction of a Five Stance VIP Latrine in Arindruwe PS	
No. of latrine stances rehabilitated	(0) N/A	()	(5)Stances of latrine constructed at Arindruwe PS	()Construction of a Five Stance VIP Latrine in Arindruwe PS	
Non Standard Outputs:	N/A	N/A		N/A	
312101 Non-Residential Buildings	25,000	3,314	13 %		828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	3,314	13 %		828
External Financing:	0	0	0 %		0
Total:	25,000	3,314	13 %		828

Vote:563 Koboko District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Retention of the Project					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(54) Desks supplied to Ayipe Cope Primary school	()		(54)Desks supplied to Ayipe Cope Primary school	()Desks Supplied to Ayipe Cope Primary School
Non Standard Outputs:	N/A	N/A			N/A
312203 Furniture & Fixtures	10,800	10,800	100 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,800	10,800	100 %		3,600
External Financing:	0	0	0 %		0
Total:	10,800	10,800	100 %		3,600
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary school teachers paid salaries for 12 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learners	Secondary School Teachers paid Salaries for 3 Months, Tuition Fee for Refugee Learners in Padrombu Seed SS		Secondary school teachers paid salaries for 3 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learners	Secondary School Teachers paid Salaries for 3 Months, Tuition Fee for Refugee Learners in Padrombu Seed SS
211101 General Staff Salaries	934,086	628,095	67 %		181,582
282101 Donations	35,610	15,800	44 %		0
Wage Rect:	934,086	628,095	67 %		181,582
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	35,610	15,800	44 %		0
Total:	969,696	643,895	66 %		181,582
Reasons for over/under performance: The low performance is because the teachers of Francis Ayume Memorial Seed SS have not been given their positing instruction hence not accessed in the system					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1220) Students enrolled in USE	()		(1220)Students enrolled in USE	(1220)Students enrolled in USE
No. of teaching and non teaching staff paid	(90) Teaching and non teaching staff paid	()		(90)Teaching and non teaching staff paid	(90)Teaching and non teaching staff paid

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No. of students passing O level	(15) Students passing O level	()	()Students sitting O level taught all periods	()
No. of students sitting O level	(500) Students to sit O level	()	(500)Students to sit O level	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	210,042	140,028	67 %	70,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,042	140,028	67 %	70,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,042	140,028	67 %	70,014
Reasons for over/under performance: Quarterly VsTermly Performance				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Teacher houses constructed	Multi-Purpose hall and ICT Lab Constructed	Teacher house construction monitored	Multi-Purpose hall and ICT Lab Constructed
312101 Non-Residential Buildings	548,443	137,432	25 %	137,432
312104 Other Structures	88,542	18,186	21 %	18,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	636,985	155,618	24 %	155,618
External Financing:	0	0	0 %	0
Total:	636,985	155,618	24 %	155,618
Reasons for over/under performance: Contractor Delayed to Start the Construction				
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(3) 2 Units of twin staff house, 2 Units of Trs Kitchen, 2 Stance Lined VIP Teachers' house constructed at Padrombu Seed SS	()	(3)Units of twin staff house constructed at Padrombu SS	(3)Units of twin staff house constructed in Padrombu SS
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	564,945	120,888	21 %	120,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	564,945	120,888	21 %	120,888
External Financing:	0	0	0 %	0
Total:	564,945	120,888	21 %	120,888
Reasons for over/under performance: Contractor delayed to start the project				
Programme : 0783 Skills Development				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Skill development grant transferred to Koboko technical institute	Skill development Grants Transferred to Koboko Technical Institute		Skill development grant transferred to Koboko technical institute	Skill development Grants Transferred to Koboko Technical Institute
263367 Sector Conditional Grant (Non-Wage)	30,000	20,000	67 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	20,000	67 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	20,000	67 %		10,000
Reasons for over/under performance: Quarterly VS Termly Performance					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Supervision of Schools	Monitoring and Supervision of Schools		Monitoring and Supervision of Schools	Monitoring and Supervision of Schools
227001 Travel inland	22,348	11,473	51 %		5,511
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,348	11,473	51 %		5,511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,348	11,473	51 %		5,511
Reasons for over/under performance: Quarterly Vs Termly Performance					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Inspection, Monitoring and supervision of all the schools done	Inspection, Monitoring and Supervision of all the Schools done		Inspection, Monitoring and supervision of all the schools done	Inspection, Monitoring and Supervision of all the Schools done
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
221009 Welfare and Entertainment	2,000	1,332	67 %		824

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227001 Travel inland	17,400	7,222	42 %	5,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	11,554	49 %	7,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	11,554	49 %	7,469
Reasons for over/under performance: Quarterly Vs Termly Performance				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	District teams facilitated to participate in National competitions	Training of District Sports Team, Coaches, Umpires and Games Teachers	District teams facilitated to participate in National competitions	Training of District Sports Team, Coaches, Umpires and Games Teachers
227001 Travel inland	20,979	13,886	66 %	6,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,979	13,886	66 %	6,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,979	13,886	66 %	6,893
Reasons for over/under performance: Quarterly vs Termly Performance				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Education vehicle repaired, workshops conducted	Workshops Conducted	Workshops conducted	Workshops Conducted
221002 Workshops and Seminars	42,615	37,212	87 %	14,200
227004 Fuel, Lubricants and Oils	10,000	7,393	74 %	3,333
228002 Maintenance - Vehicles	60,000	39,762	66 %	20,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,615	84,367	75 %	38,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,615	84,367	75 %	38,329
Reasons for over/under performance: Quarterly Vs Termly Performance				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid and education ordinance disseminated to stakeholders	Staff Salaries Paid	Staff salaries paid and education ordinance disseminated to stakeholders	Staff Salaries Paid
211101 General Staff Salaries	60,310	25,198	42 %	8,134
221002 Workshops and Seminars	8,000	2,666	33 %	2,000

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221009 Welfare and Entertainment	3,000	2,000	67 %	1,000
227004 Fuel, Lubricants and Oils	2,179	2,153	99 %	700
Wage Rect:	60,310	25,198	42 %	8,134
Non Wage Rect:	13,179	6,819	52 %	3,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,490	32,016	44 %	11,834

Reasons for over/under performance: DEO and SEO Retired yet to be replaced thus their funds not used

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of one motor cycle, monitoring and supervision of projects and procurement of cupboard and curtains for DEO	Procurement of the Motorcycle, Monitoring and Supervision of Projects and Procurement of Curtains for DEO	Procurement of one motor cycle , monitoring and supervision of projects and procurement of curtains and cupboards for for DEO	Procurement of the Motorcycle, Monitoring and Supervision of Projects and Procurement of Curtains for DEO
281504 Monitoring, Supervision & Appraisal of capital works	10,000	5,790	58 %	0
312201 Transport Equipment	17,000	17,000	100 %	0
312203 Furniture & Fixtures	13,000	13,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	35,790	89 %	5,000
External Financing:	0	0	0 %	0
Total:	40,000	35,790	89 %	5,000

Reasons for over/under performance: Quarterly Vs Termly Performance

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

N/A

Non Standard Outputs:	Special needs education workshops and Outreach programmes organised	Training of teachers on the pedagogy of teaching SNE Learners. Collecting Statistics on SNE Learners and Teachers.	Training of teachers on the pedagogy of teaching SNE Learners. Collecting Statistics on SNE Learners and Teachers.	
227001 Travel inland	10,000	6,667	67 %	3,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,667	67 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,667	67 %	3,333
Reasons for over/under performance: Quarterly VS Termly Performance				
<i>Total For Education : Wage Rect:</i>	<i>5,038,977</i>	<i>3,766,839</i>	<i>75 %</i>	<i>1,280,871</i>
<i>Non-Wage Reccurent:</i>	<i>1,121,793</i>	<i>750,525</i>	<i>67 %</i>	<i>369,298</i>
<i>GoU Dev:</i>	<i>1,363,064</i>	<i>364,098</i>	<i>27 %</i>	<i>298,634</i>
<i>Donor Dev:</i>	<i>1,005,376</i>	<i>242,934</i>	<i>24 %</i>	<i>68,540</i>
<i>Grand Total:</i>	<i>8,529,210</i>	<i>5,124,397</i>	<i>60.1 %</i>	<i>2,017,342</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	77,690	56,234	72 %		18,083
Wage Rect:	77,690	56,234	72 %		18,083
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,690	56,234	72 %		18,083
Reasons for over/under performance: All staff were paid salary for three months					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District roads equipment repaired	District roads equipment repaired		District roads equipment repaired	District roads equipment repaired
228002 Maintenance - Vehicles	45,180	33,720	75 %		11,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,180	33,720	75 %		11,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,180	33,720	75 %		11,220
Reasons for over/under performance: Work was done as planned					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Quarterly report submission done, routine supervision and quarterly monitoring of projects done, stationary procured, training of road gangs done, workshop attended, welfare costs met, office cleaning done	Supervision of road works done Stationary procured Airtime procured Welfare items procured		Quarterly report submission done, routine supervision and quarterly monitoring of projects done, stationary procured, training of road gangs done, workshop attended, welfare costs met, office cleaning done	Supervision of road works done Stationary procured Airtime procured Welfare items procured
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	1,000	100 %		0
221009 Welfare and Entertainment	1,200	900	75 %		300

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,470	74 %	490
222001 Telecommunications	500	500	100 %	160
227001 Travel inland	31,000	10,127	33 %	3,050
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	6,960	2,600	37 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,660	19,597	41 %	7,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,660	19,597	41 %	7,600

Reasons for over/under performance: Quarterly reporting funds not yet processed, Quarterly monitoring funds not yet processed

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(110) Km of Sub County roads maintained	(0)	(40)Km of Sub County roads maintained	(0)0
Non Standard Outputs:	None		N/A	None
263104 Transfers to other govt. units (Current)	101,048	101,048	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,048	101,048	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,048	101,048	100 %	0

Reasons for over/under performance: Roads equipment are still being used for maintaining District roads

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(40) Rings of 600 mm and 900 mm diameter culverts installed on roads , and rehabilitation of Kochi Timber deck bridge on Keri-Nyai road	(5)	(10)Rings of 600 mm and 900 mm diameter culverts installed on roads , and rehabilitation of Kochi Timber deck bridge on Keri-Nyai road	(5)2 lines of 900mm diameter culverts installed on Tekere-Jabara-Adramajiga road 3 lines of 900mm diameter culverts installed on Gurepi-Bamure-Kii road Kochi timber deck bridge repaired on Keri-Nyai road
Non Standard Outputs:	2 lines of 900mm diameter culverts installed on Tekere-Jabara-Adramajiga road 3 lines of 900mm diameter culverts installed on Gurepi-Bamure-Kii road Kochi timber deck bridge repaired on Keri-Nyai road		2 lines of 900mm diameter culverts installed on Tekere-Jabara-Adramajiga road 3 lines of 900mm diameter culverts installed on Gurepi-Bamure-Kii road Kochi timber deck bridge repaired on Keri-Nyai road	

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263104 Transfers to other govt. units (Current)	35,000	34,998	100 %	29,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	34,998	100 %	29,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	34,998	100 %	29,473
Reasons for over/under performance: All activities planned have been implemented				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(309.7) 309.7 km of district roads manually maintained and 87.9 km of district roads mechanically maintained	(309.7)	(309.7)309.7 km of district roads manually maintained and 87.9 km of district roads mechanically maintained	(309.7)309.7km of roads manually maintained 34.6km of roads mechanically maintained
Length in Km of District roads periodically maintained	(0) Not planned	()	(0)Not planned	()Not planned
No. of bridges maintained	(0) Not planned	()	(0)Not planned	()Not planned
Non Standard Outputs:	N/A	-Grass cutting -Bush clearance -Grading -Shaping -Compaction	N/A	-Grass cutting -Bush clearance -Grading -Shaping -Compaction
263104 Transfers to other govt. units (Current)	208,600	154,327	74 %	73,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,600	154,327	74 %	73,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,600	154,327	74 %	73,792
Reasons for over/under performance: All activities planned in the quarter have been achieved				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>77,690</i>	<i>56,234</i>	<i>72 %</i>	<i>18,083</i>
<i>Non-Wage Reccurent:</i>	<i>437,488</i>	<i>343,691</i>	<i>79 %</i>	<i>122,085</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>515,178</i>	<i>399,925</i>	<i>77.6 %</i>	<i>140,169</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.	Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.		Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.	Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.
211101 General Staff Salaries	30,330	22,635	75 %		7,549
221009 Welfare and Entertainment	400	300	75 %		100
221011 Printing, Stationery, Photocopying and Binding	1,554	1,165	75 %		388
221012 Small Office Equipment	400	230	58 %		230
222003 Information and communications technology (ICT)	606	150	25 %		150
224004 Cleaning and Sanitation	352	263	75 %		91
227001 Travel inland	9,000	5,091	57 %		2,251
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	30,330	22,635	75 %		7,549
Non Wage Rect:	14,312	9,199	64 %		3,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,642	31,834	71 %		11,259
Reasons for over/under performance:	The over performance was due to much of the software activities were done in third quarter as a result of implementation of capital projects.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(120) Ten visits to borehole siting, seventy visits during borehole construction and twenty visits to borehole rehabilitation sites in the six sub counties and twenty visit to water borne toilet site in Busia.	(105)		(30)Visits to sites	(45)16 borehole drilling supervision visits, 14 installation supervision visits of boreholes and 15 visits to water borne toilet.
No. of water points tested for quality	(10) Water samples collected for testing from 10 boreholes	(10)		()	(6)Water samples collected for testing from 6 boreholes

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly DWSCC meetings organised in water board room	(3)		(1)DWSCC meeting held	(1)DWSCC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Bi-quarterly displayed budget reversions , physical and financial progresses on district notice boards	()		(1)Quarterly budget displayed	()
No. of sources tested for water quality	(10) Rep	()		(2)sources tested for water quality	()
Non Standard Outputs:	Telecommunication services and Fuel procured.	Telecommunication services and Fuel procured.		Telecommunication services and Fuel procured.	Telecommunication services and Fuel procured.
221002 Workshops and Seminars	3,120	2,310	74 %		780
222001 Telecommunications	400	300	75 %		300
227001 Travel inland	2,436	1,809	74 %		1,200
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,956	6,419	81 %		2,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,956	6,419	81 %		2,780

Reasons for over/under performance: This over performance was due to much of the activities implemented in the third quarter.

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(35) WUC/WSB formed in management of water facilities. Mobilisation, Stationary, fuel, SDA, reporting	(35)	()	(14)WUC formed in management of water facilities, Stationary, fuel, SDA, reporting
No. of Water User Committee members trained	(110) WUC members trained in management of water facilities and reactivation of WUC of old sources, Mobilisation, Stationary, fuel, SDA, reporting	(94)	()	(80)WUC members trained in management of water facilities and reactivation of WUC of old sources, Stationary, fuel, SDA, reporting
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Radio talk shows on community based management of water facilities .Mobilisation, Stationary, fuel, SDA, reporting	(1)	()	(1)Radio talk shows on community based management of water facilities .Mobilisation, Stationary, fuel, SDA, reporting
Non Standard Outputs:	Advocacy workshops Organized at the District and Sub counties, Mobilization, fuel, Stationary and reporting			

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221001 Advertising and Public Relations	1,000	481	48 %	481
221002 Workshops and Seminars	6,200	4,950	80 %	1,250
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	150
227001 Travel inland	5,900	4,347	74 %	1,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,300	11,928	78 %	3,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,300	11,928	78 %	3,881

Reasons for over/under performance: This over performance was due to much of implementation of the activities in third quarter since most capital investments were completed in this quarter

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bicycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.	Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bicycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.	Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bicycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.	
281504 Monitoring, Supervision & Appraisal of capital works	29,700	4,601	15 %	0
312101 Non-Residential Buildings	20,700	10,350	50 %	0
312104 Other Structures	53,533	41,521	78 %	11,365
312201 Transport Equipment	1,600	0	0 %	0
312202 Machinery and Equipment	26,600	26,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	8,192	55 %	2,465
External Financing:	117,133	74,880	64 %	8,900
Total:	132,133	83,072	63 %	11,365

Reasons for over/under performance: The under performance was due to the capital investment which will be completed in third quarter and since this is first quarter for external financing many activities are yet to be implemented.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Construction of public toilet in RGCs.	(1)	()	(1)Construction of public toilet in RGCs done pending payment
Non Standard Outputs:	Supervision, monitoring and commissioning done.	Planned for fourth quarter	Supervision done	Planned for fourth quarter

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312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: This under performance is due to not paid for the capital investment implemented.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) 8 unit of Boreholes Constructed at: in Midia, Kiakumiri in Lobule. Kijaria & Kopu in Kuluba. Anyufira in Midia. Jongulu in Dranya. Ijja & Chakulia H/C II in Ludara, And Jomoni in Abuku .	(8)	()	(8)8 unit of Boreholes Constructed at: in Midia, Kiakumiri in Lobule. Kijaria & Kopu in Kuluba. Anyufira in Midia. Jongulu in Dranya. Ijja & Chakulia H/C II in Ludara, And Jomoni in Abuku .
No. of deep boreholes rehabilitated	(20) Boreholes Rehabilitated in the six sub counties of Lobule, Kuluba, Ludara, Abuku, Dranya and Midia	(14)	(5)Boreholes Rehabilitated	(9)Boreholes Rehabilitated in the six sub counties of Lobule, Kuluba, Ludara, Abuku, Dranya and Midia
Non Standard Outputs:	Boreholes supervised & monitored and Environmental impact assessed & mitigated the measures, retention paid and Design Review/Adjustment for Ludara piped water scheme done.	Boreholes supervised & monitored and Environmental impact assessed; mitigated the measures, retention paid.	Boreholes supervised & monitored and Environmental impact assessed; mitigated the measures, retention paid.	Boreholes supervised & monitored and Environmental impact assessed; mitigated the measures, retention paid.
281504 Monitoring, Supervision & Appraisal of capital works	17,203	16,998	99 %	7,885
312104 Other Structures	281,864	228,087	81 %	219,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	299,067	245,086	82 %	227,412
External Financing:	0	0	0 %	0
Total:	299,067	245,086	82 %	227,412
Reasons for over/under performance: This over performance is due to implementation done in third quarter and paid.				
<i>Total For Water : Wage Rect:</i>	<i>30,330</i>	<i>22,635</i>	<i>75 %</i>	<i>7,549</i>
<i>Non-Wage Reccurent:</i>	<i>37,569</i>	<i>27,547</i>	<i>73 %</i>	<i>10,372</i>
<i>GoU Dev:</i>	<i>344,067</i>	<i>253,278</i>	<i>74 %</i>	<i>229,877</i>
<i>Donor Dev:</i>	<i>117,133</i>	<i>74,880</i>	<i>64 %</i>	<i>8,900</i>
<i>Grand Total:</i>	<i>529,098</i>	<i>378,339</i>	<i>71.5 %</i>	<i>256,698</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	6 staff monthly salaries paid, Community wetland management planning process planned for river Kaya Dranya sub county (sensitization&mobility), reconnaissance done, stakeholder analysis done, resource analysis done, vision, strategic objectives and management actions set, wetland user and conservation zones demarcated, implementation strategies and structures developed, indicators and strategy monitored, management plan documented and prepared, MoU, CWMP approved, signed and launched., travel inland and fuel procured	salaries for 5 staff paid (3 months), procured office supplies for natural resources department, trained and sensitized community on wetland management in Dabara catchment Midia sub county.		Indicators and strategy monitored, management plan documented and prepared	Salaries for 5 staff paid (3 months), procured office supplies for natural resources department, trained and sensitized community on wetland management in Dabara catchment Midia sub county.
211101 General Staff Salaries	109,532	78,351	72 %		25,265
211103 Allowances (Incl. Casuals, Temporary)	9,600	6,984	73 %		2,184
221002 Workshops and Seminars	1,500	1,125	75 %		375
221009 Welfare and Entertainment	300	225	75 %		75
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	1,471	1,102	75 %		367

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	125
Wage Rect:	109,532	78,351	72 %	25,265
Non Wage Rect:	5,471	3,852	70 %	1,242
Gou Dev:	0	0	0 %	0
External Financing:	9,600	6,984	73 %	2,184
Total:	124,603	89,187	72 %	28,691
Reasons for over/under performance: Funds available for implementation				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(3.5) Selected community based woodlots (Central nursery management) and wages for 5 workers, inputs, infrastructure etc	()	(1)Selected community based woodlots	()N/A
Number of people (Men and Women) participating in tree planting days	(200) Men and women participating in tree planting days	()	(50)Men and women participating in tree planting days	()N/A
Non Standard Outputs:	N/A	N/A	NA	N/A
224006 Agricultural Supplies	3,150	0	0 %	0
227001 Travel inland	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Funds not available for implementation of activities.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() NA	()	()	()
No. of community members trained (Men and Women) in forestry management	(200) Training in forestry management (Fuel Saving Technology, Water Shed Management)	(50)	(50)Training in forestry management (Fuel Saving Technology, Water Shed Management)	(50)36 female and 24 men charcoal traders and sensitized charcoal burners (Compliance with forest regulations) in lower local governments.
Non Standard Outputs:	Training in forestry management(Fuel Saving Technology, Water Shed Management)	N/A	NA	N/A
221002 Workshops and Seminars	4,400	2,260	51 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	560	56 %	310
Gou Dev:	0	0	0 %	0
External Financing:	3,400	1,700	50 %	0
Total:	4,400	2,260	51 %	310

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds available for implementation of activities.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Regulation and inspection of illegal trade in forest produce in the lower local governments	(1)		(1)Regulation and inspection of illegal trade in forest produce in the lower local governments	(1)Conducted 1 routine forest patrol to regulate trade in forest products/resources in Ludara and Kuluba sub county.
Non Standard Outputs:	Regulation and inspection of illegal trade in forest produce in the lower local governments	Inspected one forest reserves for illegal trade in forest products in Ludara forest reserves.		NA	Inspected one forest reserves for illegal trade in forest products in Ludara forest reserves.
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	2,000	1,000	50 %		0
Total:	4,000	1,999	50 %		500
Reasons for over/under performance: Inadequate funds for implementation of activities.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Watershed committees trained and mentored on watershed management.	(1)		(1)Watershed committees trained and mentored on watershed management.	(1)Watershed communities trained and mentored on wetland management in Dabara catchment in Midia sub county.
Non Standard Outputs:	N/A	31 men and 29 female trained on wetland management in Dabara catchment in Midia sub county.			31 men and 29 female trained on wetland management in Dabara catchment in Midia sub county.
221002 Workshops and Seminars	500	278	56 %		158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	278	56 %		158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	278	56 %		158
Reasons for over/under performance: Inadequate funds for implementation of activities especially demarcation,restoration of degraded catchment areas.					
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	(1) Wetland action plans disseminated for implementation and monitoring and regulations inspections of wetlands in all lower local governments.	(1)		(0)Inspections of wetlands in all lower local governments.	(1)Inspected and monitored 5 wetlands for compliance in Kaya (Dranya),Osubinga (Midia),Konge (Kuluba),Kochi (Midia) and Ayilenga(Midia) swamp.
Area (Ha) of Wetlands demarcated and restored	(1) 16 Hectares of River Katu ,Lobule sub-county demarcated and restored with 2,500 watershed tree seedlings (mahagony,gravilla), community awareness and sensitization,mobilization.	(1)		(0)community awareness and sensitization,mobilization.	(1)Mapped degraded areas for restoration in lower local governments.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars		1,000	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	750	75 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	750	75 %	250
Reasons for over/under performance:	Inadequate funds for implementation of activities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Stakeholder Environmental Training of community DEC,LEC,CSOs/NGOs,and Sensitization in Environment Natural Resources,Dissemination of Environment Ordinance,Development of district state of environment report,Climate change,promotion of school environment clubs,Energy saving technologies,Polythene bags/Kaveraban,Farmer Managed Natural Regeneration.	(25)		(25)Stakeholder Environmental Training of community DEC,LEC,CSOs/NGOs,and Sensitization in Environment Natural Resources,Dissemination of Environment Ordinance,Development of district state of environment report,Climate change,promotion of school environment clubs,Energy saving technologies,Polythene bags/Kaveraban,Farmer Managed Natural Regeneration.	(25)15 female and 10 males local environment committees (LECs) trained and mentored on sound environmental management in Lower local government.

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Non Standard Outputs:	N/A	Screened 25 projects and certified 8 sub projects for compliance on environment and social safe guards in lower local governments.	N/A	Screened 25 projects and certified 8 sub projects for compliance on environment and social safe guards in lower local governments.
221001 Advertising and Public Relations	1,128	0	0 %	0
221002 Workshops and Seminars	4,022	283	7 %	158
221011 Printing, Stationery, Photocopying and Binding	293	0	0 %	0
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	357	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	283	57 %	158
Gou Dev:	0	0	0 %	0
External Financing:	5,450	0	0 %	0
Total:	5,950	283	5 %	158
Reasons for over/under performance:	Inadequate funds for implementation of activities especially follow-up on environment committees in lower local government.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys in all LLGs done	(1)	()	(1)Monitored and inspected fragile ecosystems (hills,forest reserves) in lower local governments, construction site for environmental compliance (social safe guards) of OPD at Koboko General Hospital in Barifa, Dranya sub county.
Non Standard Outputs:	NA	N/A		N/A
227001 Travel inland	1,358	792	58 %	419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,358	792	58 %	419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,358	792	58 %	419
Reasons for over/under performance:	Inadequate funds for implementation of activities especially encroachment on fragile ecosystems like wetlands,swamps,hills and mountains, compliance to environment and social safe guards ,onsite mitigation's/obligations by contractors.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) N/A	()	(0)No. of new land disputes settled within FY	(0)No land disputes settled.

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Non Standard Outputs:	Government Institutions(Schools) prepared for surveying, Titling and lease. Institutions sensitized and mobilized on land registration, land use planning and management.	Procured stationary and small office equipment for the sector . Trained area land and physical planning committees for Abuku sub county.	Institutions sensitized and mobilized on land registration, land use planning and management.	Procured stationary and small office equipment for the sector . Trained area land and physical planning committees for Abuku sub county.
221002 Workshops and Seminars	2,500	2,000	80 %	0
221011 Printing, Stationery, Photocopying and Binding	700	397	57 %	222
227001 Travel inland	11,300	10,131	90 %	5,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,133	71 %	633
Gou Dev:	11,500	10,395	90 %	5,125
External Financing:	0	0	0 %	0
Total:	14,500	12,527	86 %	5,757

Reasons for over/under performance: Funds available for implementation of the activities.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Physical development plans for rural growth centres developed (Lima in Ludara s/c and Nyai trading centres in Abuku s/c, Busia in Kuluba s/c). Capacity of district physical planning committees, lower physical planning committees built.	Trained area land and physical planning committees for Abuku sub-county on land registration. Traveled to MoLUD to make follow up on the Koboko District compensation rates for F/Y 2019/20. .	Physical development plans for rural growth centres developed (Lima in Ludara s/c and Nyai trading centres in Abuku s/c, Busia in Kuluba s/c). Capacity of district physical planning committees, lower physical planning committees built.	Trained area land and physical planning committees for Abuku sub-county on land registration. Traveled to MoLUD to make follow up on the Koboko District compensation rates for F/Y 2019/20.
221002 Workshops and Seminars	1,500	849	57 %	474
221011 Printing, Stationery, Photocopying and Binding	500	283	57 %	158
227001 Travel inland	1,861	1,145	62 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,861	2,277	59 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,861	2,277	59 %	972

Reasons for over/under performance: Funds available for the implementation of activities.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	Office laptop and 1 motor cycle procured for natural resources department.	Procured a motorcycle for natural resources department.		Procured a motorcycle for natural resources department.
312201 Transport Equipment	8,500	8,500	100 %	8,500
312213 ICT Equipment	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	8,500
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	8,500
Reasons for over/under performance:	Funds available for implementation of activities.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>109,532</i>	<i>78,351</i>	<i>72 %</i>	<i>25,265</i>
<i>Non-Wage Reccurent:</i>	<i>18,690</i>	<i>11,925</i>	<i>64 %</i>	<i>4,642</i>
<i>GoU Dev:</i>	<i>23,500</i>	<i>22,395</i>	<i>95 %</i>	<i>13,625</i>
<i>Donor Dev:</i>	<i>25,450</i>	<i>9,684</i>	<i>38 %</i>	<i>2,184</i>
<i>Grand Total:</i>	<i>177,171</i>	<i>122,354</i>	<i>69.1 %</i>	<i>45,715</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					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2500) Youths, Women and Men trained in Functional Adult Literacy	()		(625)Youths, Women and Men trained	(625)FAL Learners trained in the FAL Centers; Instructional materials procured for FAL Centers; FAL support supervision/monitori ng done
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	3,000	1,500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		3,000
227001 Travel inland	1,200	675	56 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	5,175	72 %		3,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	5,175	72 %		3,675
Reasons for over/under performance: The reason for over performance is because some of the previous quarter's funds were spent this quarter.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	8 CDWs mentored; 13 HoDs and other stakeholders trained in Gender Mainstreaming	Sub County CDOs (Gender Focal persons) trained and mentored on Gender mainstreaming		2 CDWs mentored	Sub County CDOs (Gender Focal persons) trained and mentored on Gender mainstreaming
221002 Workshops and Seminars	2,000	1,566	78 %		566

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227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,066	83 %	1,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,066	83 %	1,066
Reasons for over/under performance: The over performance is because the sector's actual planned activities are not to be implemented every quarter				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Provide child protection and Legal support services to all children in contact with the Law	()	(4)Provide child protection and Legal support services to all children in contact with the Law	(17)Social Inquiries conducted into 17 juvenile cases; child protection and legal support services provided to children in contact with the law
Non Standard Outputs:	Awareness created on Child protection issues in the Communities	Community Dialogues conducted on teenage pregnancy and child marriages; Motorcycle repaired; community awareness created on child protection issues	Awareness created on Child protection issues in the Communities	2 Community Dialogues conducted on teenage pregnancy and child marriages Leiko Parish, Drany Sub Couty and Metino Parish in Abuku Sub County; Motorcycle repaired
221002 Workshops and Seminars	1,350	925	68 %	337
227001 Travel inland	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	1,000	495	50 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,350	2,920	67 %	1,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,350	2,920	67 %	1,332
Reasons for over/under performance: Over performance was as a result of not having spent some of the previous quarter's money which has been spent this quarter				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Support the District Youth Council to implement their planned activities	()	(1)Support the District Youth Council to implement their planned activities	(1)Facilitated Youth Council meeting for the quarter
Non Standard Outputs:	Youth Council Motorcycle maintained ; Assorted Stationery procured;	Youth Council motorcycle maintained; Assorted stationery procured	Youth Council Motorcycle maintained ; Assorted Stationery procured;	Youth Council motorcycle maintained
221009 Welfare and Entertainment	2,760	2,445	89 %	315
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	1,740	870	50 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	3,315	58 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	3,315	58 %	315

Reasons for over/under performance: The under performance is because some of the sector's activities are not implemented on a quarterly basis.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(0) N/A	()	()	(N/A)
Non Standard Outputs:	International Days of Disability and Older Persons commemorated; PWDs and Older Persons activities coordinated and monitored;	3 Older Persons' Council and 3 Disability Council meetings conducted; International Day of Older Persons and International Disability Day commemorated; PWDs projects monitored	PWDs and Older Persons activities coordinated and monitored;	Disability Council and Older Persons' Council meetings for the quarter conducted
221009 Welfare and Entertainment	5,000	4,350	87 %	650
227001 Travel inland	1,200	600	50 %	0
282101 Donations	10,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,457	4,950	32 %	650
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,457	4,950	30 %	650

Reasons for over/under performance: The under performance is because Sub Projects of PWDs have not yet been received from Sub Counties for funding and as a result the Sub Project funds are yet to be spent.

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	World Cultural Day commemorated	None		None
221009 Welfare and Entertainment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: The under performance is because the planned activity under the sector is a one off and yet to be implemented.

Output : 108112 Work based inspections

N/A				
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Non Standard Outputs:	International Labor Day commemorated;	Work places inspected; Labor disputes followed up and settled	Work places Inspected;	Work places inspected; Labor disputes followed up and settled
	Work places Inspected;		Labor Disputes followed up and settled;	
	Labor Disputes followed up and settled;			
221009 Welfare and Entertainment	1,500	0	0 %	0
227001 Travel inland	1,769	1,186	67 %	924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,269	1,186	36 %	924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,269	1,186	36 %	924
Reasons for over/under performance:	The over performance was because some of the previous quarter's funds have been spent this quarter.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) District Women Council supported to implement their planned activities	(3)	(1)District Women Council supported to implement their planned activities	(1)District Women Council supported to implement their planned activities
Non Standard Outputs:	N/A	NA	NA	NA
221009 Welfare and Entertainment	2,500	2,275	91 %	1,985
227001 Travel inland	2,000	754	38 %	754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,029	67 %	2,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,029	67 %	2,739
Reasons for over/under performance:	The over performance was attributed to payment and implementation of some second quarter activities in third quarter as well as commemoration of International Women's Day whose budget was released once			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid;	Staff salaries paid;	Staff salaries paid;	Staff salaries paid;
	Community Based Services coordinated;	Assorted stationeries procured; support supervision/mentoring and monitoring conducted; Fuel procured; Antivirus installed; Airtime procured; Motor vehicle maintained; Departmental coordination meeting & NGO coordination meeting held; cleaning materials procured;	Community Based Services coordinated;	Assorted stationeries procured; support supervision/mentoring and monitoring conducted; Fuel procured; Antivirus installed; Airtime procured; Motor vehicle maintained; Departmental coordination meeting & NGO coordination meeting held; cleaning materials procured;
211101 General Staff Salaries	111,693	73,873	66 %	24,350

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221008 Computer supplies and Information Technology (IT)	200	110	55 %	110
221009 Welfare and Entertainment	1,750	537	31 %	379
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	400
222001 Telecommunications	200	100	50 %	50
224004 Cleaning and Sanitation	150	85	57 %	47
227001 Travel inland	1,300	975	75 %	325
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
228002 Maintenance - Vehicles	1,100	600	55 %	600
Wage Rect:	111,693	73,873	66 %	24,350
Non Wage Rect:	6,500	3,557	55 %	2,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,194	77,431	66 %	26,512

Reasons for over/under performance:

The under performance is as a result of some of the salary money not having been spent because the budget has provision of a District CDO but the vacancy has not yet been filled

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:

Community Development Workers and Agricultural Extension Workers trained on the Koboko Transformation Agenda-1 mindset change modules;

Selected beneficiary farmers under KTA-1 trained on mindset change modules;

Community Sub Projects financed under DRDIP;

DRDIP works supervised and monitored;

Trained DRDIP Sub Project Committees; Financed DRDIP Sub Projects; Submitted DRDIP Report to OPM; CDWs & Agricultural Extension Workers trained on the KTA - 1 mindset change models under DDEG; DRDIP works supervised and monitored

CDWs and agricultural extension workers trained on the KTA-1 mindset change modules;

Selected beneficiary farmers under KTA-1 trained on mindset change modules;

Community Sub Projects financed under DRDIP;

DRDIP works supervised and monitored;

Trained DRDIP Sub Project Committees; Financed DRDIP Sub Projects; Submitted DRDIP Report to OPM

281504 Monitoring, Supervision & Appraisal of capital works	184,460	156,754	85 %	13,608
312104 Other Structures	5,514,617	1,883,683	34 %	554,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,699,077	2,040,437	36 %	567,791
External Financing:	0	0	0 %	0
Total:	5,699,077	2,040,437	36 %	567,791

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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: The under performance is as a result of not releasing and warranting all the quarter's budgeted funds.					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	YLP and NUSAF3 Sub Projects generated;	Procurement of Fuel; Motor vehicle Repair; Procurement of Airtime;		YLP, UWEP and NUSAF3 Sub Projects generated;	Procurement of Fuel; Motor vehicle Repair; Procurement of Airtime;
	YLP and NUSAF3 Sub Projects funded;	Supervision and Monitoring of Projects; Training of Sub Project		YLP, UWEP and NUSAF3 Sub Projects funded;	Supervision and Monitoring of Projects; Training of Sub Project
	YLP and NUSAF3 Sub Projects monitored;	Committees under NUSAF3 and UWEP; Payment of CFs; Purchase of cleaning materials;		YLP, UWEP and NUSAF3 Sub Projects monitored;	Committees under NUSAF3 & UWEP; Payment of CFs; Purchase of cleaning materials;
	YLP, and NUSAF3 Implementation progress reports submitted to Line Ministries;	Data collection; Value for money Audit; Purchase of Stationery; Funding of NUSAF3 Sub Projects		YLP, UWEP and NUSAF3 Implementation progress reports submitted to Line Ministries;	Data collection; Value for money Audit; Purchase of Stationery; Funding of NUSAF3 Sub Projects
281504 Monitoring, Supervision & Appraisal of capital works	169,289	64,869	38 %		51,231
312301 Cultivated Assets	1,135,242	196,032	17 %		196,032
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	2,437	0 %		0
Gou Dev:	1,304,531	258,464	20 %		247,263
External Financing:	0	0	0 %		0
Total:	1,304,531	260,901	20 %		247,263
Reasons for over/under performance: The reason for under performance is that there were no releases under YLP and UWEP.					
Total For Community Based Services : Wage Rect:	111,693	73,873	66 %		24,350
Non-Wage Reccurent:	50,976	34,338	67 %		18,565
GoU Dev:	7,004,608	2,298,901	33 %		815,054
Donor Dev:	0	0	0 %		0
Grand Total:	7,167,277	2,407,112	33.6 %		857,969

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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:	Two qualified staff maintained, 4 quarterly meetings attended, Pbs reports submitted timely	Two qualified staff maintained, 3 quarterly meetings attended, Pbs reports submitted timely		Two qualified staff maintained, 1 quarterly meetings attended, Pbs reports submitted timely	Two qualified staff maintained, 1 quarterly meeting attended, Pbs reports submitted timely
211101 General Staff Salaries	46,435	34,631	75 %		11,784
221002 Workshops and Seminars	1,840	540	29 %		540
221008 Computer supplies and Information Technology (IT)	2,800	2,700	96 %		700
221009 Welfare and Entertainment	1,600	1,200	75 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	950	48 %		500
221012 Small Office Equipment	819	204	25 %		0
222001 Telecommunications	1,800	200	11 %		0
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	4,000	3,500	88 %		2,180
228002 Maintenance - Vehicles	500	155	31 %		155
Wage Rect:	46,435	34,631	75 %		11,784
Non Wage Rect:	16,159	10,049	62 %		4,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,594	44,680	71 %		16,459
Reasons for over/under performance:	The under performance was attributed to non receipt of locally raised revenues.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained	(2)		(2)Qualified staff maintained	(2)Qualified staff maintained
No of Minutes of TPC meetings	(12) DTPC Meetings held and minutes produced	(9)		(3)DTPC Meetings held and minutes produced	(3)DTPC Meetings held and minutes produced
Non Standard Outputs:	N/A			N/A	
221009 Welfare and Entertainment	600	450	75 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	450	75 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	450	75 %		150

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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:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	One Statistical abstract compiled	Indicators for statistical abstract compiled and disseminated			Indicators for statistical abstract compiled and disseminated
227001 Travel inland	2,660	671	25 %		11
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,660	671	25 %		11
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,660	671	25 %		11
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Birth certificates signed and distributed to beneficiaries	11611 Birth notification records were signed and distributed to beneficiaries			NA
227001 Travel inland	8,267	8,134	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	8,267	8,134	98 %		0
Total:	8,267	8,134	98 %		0
Reasons for over/under performance: Funds from UNICEF were received in the first quarter and the activities were implemented once					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District budget conference conducted, DDP developed, Mock assessment done	DDP 3 preparation continued		DDP developed	DDP 3 preparation continued
221002 Workshops and Seminars	6,000	3,369	56 %		2,250

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227001	Travel inland	5,000	2,978	60 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	6,347	58 %	3,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	6,347	58 %	3,300
Reasons for over/under performance:		The under performance was due non receipt of locally raised revenue to fund the budget conference conducted in October 2019			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		3 joint district project monitoring done	1 Multi-sectoral Project monitoring done by stakeholders	Project monitoring done by Planning Unit	1 Multi-sectoral Project monitoring done by stakeholders, procured fuel for planning department
227001	Travel inland	7,019	3,150	45 %	3,150
227004	Fuel, Lubricants and Oils	4,000	2,500	63 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,019	5,650	51 %	4,650
	External Financing:	0	0	0 %	0
	Total:	11,019	5,650	51 %	4,650
Reasons for over/under performance:		Only one multi-sectoral joint monitoring was conducted instead of 3 due to delay in starting projects			
Total For Planning : Wage Rect:		46,435	34,631	75 %	11,784
Non-Wage Reccurent:		30,419	17,517	58 %	8,135
GoU Dev:		11,019	5,650	51 %	4,650
Donor Dev:		8,267	8,134	98 %	0
Grand Total:		96,141	65,932	68.6 %	24,569

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted, annual subscription to LOGIA	Staff salaries paid, all district directorates, 4 sub counties, Millenium SS audited and reports submitted		Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted	Staff salaries paid, all district directorates, 4 sub counties, Millenium SS audited and reports submitted
211101 General Staff Salaries	28,565	10,037	35 %		3,344
221011 Printing, Stationery, Photocopying and Binding	500	283	57 %		158
227001 Travel inland	4,000	2,266	57 %		0
227004 Fuel, Lubricants and Oils	1,000	566	57 %		316
228002 Maintenance - Vehicles	1,016	574	57 %		321
Wage Rect:	28,565	10,037	35 %		3,344
Non Wage Rect:	6,516	3,690	57 %		796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,081	13,727	39 %		4,140
Reasons for over/under performance:	The under performance was attributed to delay in the recruitment of Principal Internal Auditor				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia) and all the 12 District Departments	(3)		(1)Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia) and all the 13 District Departments	(1)Quarterly Internal Audit undertaken in 4 LLGs (Dranya, Lobule, Ludara and Kuluba) and all the 13 District Departments
Date of submitting Quarterly Internal Audit Reports	(2019-10-30) 4 Quarterly Internal Audit reports submitted within one month after the end of the quarter	(3)		(2020-04-30)4 Quarterly Internal Audit reports submitted within one month after the end of the quarter	(2020-03-30)1 Quarterly Internal Audit report submitted
Non Standard Outputs:	Special audits when the need arises				
221017 Subscriptions	300	150	50 %		0

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227001 Travel inland	3,700	2,775	75 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,925	73 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,925	73 %	925
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,565</i>	<i>10,037</i>	<i>35 %</i>	<i>3,344</i>
<i>Non-Wage Reccurent:</i>	<i>10,516</i>	<i>6,615</i>	<i>63 %</i>	<i>1,721</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>39,081</i>	<i>16,652</i>	<i>42.6 %</i>	<i>5,065</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					
N/A					
Non Standard Outputs:	Staff Salaries Paid ,Work shop and Seminar Organized	Staff salary paid, 1 workshop with chamber of commerce and business owners		Staff Salaries Paid ,Work shop and Seminar Organized	Staff salary paid, 1 workshop with chamber of commerce and business owners
211101 General Staff Salaries	20,880	11,613	56 %		4,777
221002 Workshops and Seminars	2,800	1,900	68 %		500
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
227001 Travel inland	800	800	100 %		400
Wage Rect:	20,880	11,613	56 %		4,777
Non Wage Rect:	3,800	2,850	75 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,680	14,463	59 %		5,727
Reasons for over/under performance: The under performance was attributed to the delay in recruitment of Tourism Officer.					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Market Data Collected and Disseminated	Market Data Collected and Disseminated monthly for three months		Market Data Collected and Disseminated monthly for three months	Market Data Collected and Disseminated monthly for three months
221001 Advertising and Public Relations	340	85	25 %		0
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %		50
227001 Travel inland	1,967	1,706	87 %		965
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,907	1,891	65 %		1,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,907	1,891	65 %		1,015
Reasons for over/under performance: The over performance was due to the use of balances carried forward from the previous quarters.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:	Workshop /Training Organized for Cooperative Society Leaders	Supervised and had outreach meeting with the Cooperative leaders	One Workshop /Training Organized for Cooperative Society Leaders	Supervised and had outreach meeting with the Cooperative leaders
221002 Workshops and Seminars	1,300	700	54 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
227001 Travel inland	1,402	1,001	71 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,902	1,801	62 %	305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,902	1,801	62 %	305
Reasons for over/under performance: The non receipt of local revenue to the department crippled the implementation of activities				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourist Sites Identified and the Community Around Sensitized on Conservation	Tourist Site Identified and the Community Around Sensitized on Conservation	Tourist Sites Identified and the Community Around Sensitized on Conservation	Tourist Site Identified and the Community Around Sensitized on Conservation
227001 Travel inland	1,400	1,228	88 %	171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,228	88 %	171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,228	88 %	171
Reasons for over/under performance: The under performance was due to implementation of most activities in the second quarter.				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Procure 1 printer and accessories and 1 filing cabinet. Data base for businesses established	Procured a printer, cartridge and collected business data	Data collection and procure cartridge	Procured a printer, cartridge and collected business data
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	300	170	57 %	95
221012 Small Office Equipment	2,000	498	25 %	498
227001 Travel inland	1,700	962	57 %	537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,630	60 %	3,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,630	60 %	3,130

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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
Reasons for over/under performance: The under performance was due to rescheduling data collection activities for forth quarter					
Total For Trade, Industry and Local Development :	20,880	11,613	56 %		4,777
Wage Rect:					
Non-Wage Reccurent:	17,009	11,400	67 %		5,571
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,888	23,013	60.7 %		10,348

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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 : Midia				5,862,458	241,436
Sector : Works and Transport				27,342	0
<i>Programme : District, Urban and Community Access Roads</i>				27,342	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,142	0
Item : 263104 Transfers to other govt. units (Current)					
Midia Sub county	Asunga Midia Sub county	Other Transfers from Central Government		13,142	0
<i>Output : District Roads Maintenance (URF)</i>				14,200	0
Item : 263104 Transfers to other govt. units (Current)					
Asunga - Kingaba road	Kingaba Asunga - Kingaba road	Other Transfers from Central Government		4,600	0
Farmer stop centre - Dricile road	Dricile Farmer stop centre - Dricile road	Other Transfers from Central Government		6,200	0
Midia - Dricile - Kukunga road	Dricile Midia - Dricile - Kukunga road	Other Transfers from Central Government		3,400	0
Sector : Education				193,747	241,436
<i>Programme : Pre-Primary and Primary Education</i>				78,642	168,671
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	116,243
Item : 211101 General Staff Salaries					
-	Lurunu Anyakalio PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Dricile Dricile PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Kingaba Kingaba PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Midia Midia PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Dricile Mindrabe PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Degiba Mondrugoro PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Dricile Usubu PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			78,642	52,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyakalio P.S.	Lurunu	Sector Conditional Grant (Non-Wage)	12,654	8,436
Dricile P.S.	Dricile	Sector Conditional Grant (Non-Wage)	11,466	7,644
Kingaba P.S.	Kingaba	Sector Conditional Grant (Non-Wage)	10,218	6,812
Midia P.S.	Midia	Sector Conditional Grant (Non-Wage)	11,826	7,884
MIDRABE P.S.	Dricile	Sector Conditional Grant (Non-Wage)	14,454	9,636
Modrugoro P/S	Degiba	Sector Conditional Grant (Non-Wage)	10,890	7,260
USUBU P.S	Dricile	Sector Conditional Grant (Non-Wage)	7,134	4,756
Programme : Secondary Education			105,105	70,070
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,105	70,070
Item : 263101 LG Conditional grants (Current)				
Kochi SS	Degiba Kochi SS	Sector Conditional Grant (Non-Wage)	105,105	70,070
Programme : Education & Sports Management and Inspection			10,000	2,695
Capital Purchases				
Output : Administrative Capital			10,000	2,695
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Education	Sector Development - Grant	10,000	2,695
Sector : Water and Environment			59,891	0
Programme : Rural Water Supply and Sanitation			59,891	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Asunga District H Q	External Financing	25,000	0
Output : Borehole drilling and rehabilitation			34,891	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Midia District H Q Vehicle	Sector Development Grant	9,600	0
Monitoring, Supervision and Appraisal - Fuel-2180	Midia District Head	Sector Development Grant	2,000	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Midia Anyufira community Borehole	Sector Development Grant	23,291	0
Sector : Social Development			5,581,478	0
Programme : Community Mobilisation and Empowerment			5,581,478	0
Capital Purchases				
Output : Administrative Capital			5,514,617	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Asunga All 6 LLGs of the District	Other Transfers from Central Government	5,514,617	0
Output : Non Standard Service Delivery Capital			66,861	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dricile All 6 LLGs of the District	Other Transfers from Central Government	66,861	0
LCIII : Abuku			627,139	262,209
Sector : Works and Transport			45,299	0
Programme : District, Urban and Community Access Roads			45,299	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,099	0
Item : 263104 Transfers to other govt. units (Current)				
Abuku Sub county	Nyoricheku Abuku Sub county	Other Transfers from Central Government	9,099	0
Output : Bottle necks Clearance on Community Access Roads			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Keri - Nyai road	Nyai Kochi river	Other Transfers from Central Government	15,000	0
Output : District Roads Maintainence (URF)			21,200	0
Item : 263104 Transfers to other govt. units (Current)				
Birindu - Ruchuko - Kaliwara mosque road	Nyai Birindu - Ruchuko - Kaliwara mosque road	Other Transfers from Central Government	10,800	0
Keri - Nyai road	Nyai Keri - Nyai road	Other Transfers from Central Government	5,800	0

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Nyai- Nyoricheku ps - Lodonga road	Nyoricheku Nyai- Nyoricheku ps - Lodonga road	Other Transfers from Central Government	4,600	0
Sector : Education			115,413	213,257
Programme : Pre-Primary and Primary Education			80,598	172,114
Higher LG Services				
Output : Primary Teaching Services			0	118,382
Item : 211101 General Staff Salaries				
-	Onyukunga Komba Islamic PS	Sector Conditional Grant (Wage)	0	118,382
-	Gborokolongo Kuniro PS	Sector Conditional Grant (Wage)	0	118,382
-	Onyukunga Mbili PS	Sector Conditional Grant (Wage)	0	118,382
-	Nyai Metino PS	Sector Conditional Grant (Wage)	0	118,382
-	Nyai Nyai PS	Sector Conditional Grant (Wage)	0	118,382
-	Gborokolongo Nyoricheku PS	Sector Conditional Grant (Wage)	0	118,382
-	Metino Ruchuko PS	Sector Conditional Grant (Wage)	0	118,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,598	53,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMBA ISLAMIC P.S	Onyukunga	Sector Conditional Grant (Non-Wage)	13,158	8,772
KUNIRO P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	13,218	8,812
MBILI P.S.	Onyukunga	Sector Conditional Grant (Non-Wage)	9,258	6,172
METINO P.7 SCHOOL	Nyai	Sector Conditional Grant (Non-Wage)	12,714	8,476
NYAI P.S.	Nyai	Sector Conditional Grant (Non-Wage)	13,062	8,708
NYORI-CHEKU P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	11,490	7,660
RUCHUKO P.S	Metino	Sector Conditional Grant (Non-Wage)	7,698	5,132
Programme : Secondary Education			34,815	41,142
Higher LG Services				
Output : Secondary Teaching Services			0	17,932
Item : 211101 General Staff Salaries				
-	Nyai Longira SS	Sector Conditional Grant (Wage)	0	17,932

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Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		34,815	23,210
Item : 263101 LG Conditional grants (Current)			
Nyai SS	Nyai Nyai SS	Sector Conditional Grant (Non-Wage)	34,815 23,210
Sector : Health		14,238	37,751
Programme : Primary Healthcare		14,238	37,751
Higher LG Services			
Output : District healthcare management services		0	34,192
Item : 211101 General Staff Salaries			
-	Gborokolongo Ludara HC III	Sector Conditional Grant (Wage)	0 34,192
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		14,238	3,560
Item : 263367 Sector Conditional Grant (Non-Wage)			
LUDARA HEALTH CENTRE III	Gborokolongo	Sector Conditional Grant (Non-Wage)	14,238 3,560
Sector : Water and Environment		23,291	0
Programme : Rural Water Supply and Sanitation		23,291	0
Capital Purchases			
Output : Borehole drilling and rehabilitation		23,291	0
Item : 312104 Other Structures			
Construction Services - Other Construction Works-405	Metino Jomoni community Borehole	Sector Development Grant	23,291 0
Sector : Social Development		428,899	11,201
Programme : Community Mobilisation and Empowerment		428,899	11,201
Capital Purchases			
Output : Non Standard Service Delivery Capital		428,899	11,201
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gborokolongo All 6 LLGs of the District	Other Transfers from Central Government	36,784 11,201
Item : 312301 Cultivated Assets			
Cultivated Assets - Plantation-424	Nyai All 6 LLGs of the District	Other Transfers from Central Government	392,115 0
LCIII : Ludara		432,036	374,893
Sector : Works and Transport		60,852	0

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Programme : District, Urban and Community Access Roads			60,852	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,252	0
Item : 263104 Transfers to other govt. units (Current)				
Ludara sub county	Podo Ludara sub county	Other Transfers from Central Government	23,252	0
Output : District Roads Maintenance (URF)			37,600	0
Item : 263104 Transfers to other govt. units (Current)				
Dabara - Ludara Hqtr Road	Longira Dabara - Ludara Hqtr Road	Other Transfers from Central Government	8,800	0
Gurepi - Bamure - Kii road	Gurepi Gurepi - Bamure - Kii road	Other Transfers from Central Government	8,800	0
Indiga - Bamure road	Ludara Indiga - Bamure road	Other Transfers from Central Government	4,600	0
Lima - Chakulia road	Chakulia Lima - Chakulia road	Other Transfers from Central Government	4,000	0
Lima - Madikin - Pamodo - Tendele road	Malenga Lima - Madikin - Pamodo - Tendele road	Other Transfers from Central Government	5,800	0
Lima - Matuma road	Lima Lima - Matuma road	Other Transfers from Central Government	2,800	0
Lokiri ps - gurepi ps road	Nyajo Lokiri ps - gurepi ps road	Other Transfers from Central Government	2,800	0
Sector : Education			217,844	357,642
Programme : Pre-Primary and Primary Education			177,254	330,582
Higher LG Services				
Output : Primary Teaching Services			0	229,079
Item : 211101 General Staff Salaries				
-	Longira Arinduwe PS	Sector Conditional Grant (Wage)	0	229,079
-	Gurepi Aunga PS	Sector Conditional Grant (Wage)	0	229,079
-	Gurepi Bamure PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Chakulia PS	Sector Conditional Grant (Wage)	0	229,079
-	Longira Goya PS	Sector Conditional Grant (Wage)	0	229,079

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-	Gurepi Gurepi PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Indiga PS	Sector Conditional Grant (Wage)	0	229,079
-	Longira Kela PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Kochu PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Lima PS	Sector Conditional Grant (Wage)	0	229,079
-	Nyajo Lokiri Islamic PS	Sector Conditional Grant (Wage)	0	229,079
-	Longira Longira PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Madikini PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Ulumgbu PS	Sector Conditional Grant (Wage)	0	229,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,254	101,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINDUWE P.S	Longira	Sector Conditional Grant (Non-Wage)	8,178	5,452
Aunga P.S	Gurepi	Sector Conditional Grant (Non-Wage)	11,082	7,388
Bamure P.S.	Gurepi	Sector Conditional Grant (Non-Wage)	13,878	9,252
Chakulia P.S.	Ludara	Sector Conditional Grant (Non-Wage)	12,510	8,340
Goya P.S.	Longira	Sector Conditional Grant (Non-Wage)	14,970	9,980
Gurepi P.S.	Gurepi	Sector Conditional Grant (Non-Wage)	14,046	9,364
Indiga Hill P.S.	Ludara	Sector Conditional Grant (Non-Wage)	13,242	8,828
KELA P.S	Longira	Sector Conditional Grant (Non-Wage)	7,410	4,940
Kochu P.S.	Ludara	Sector Conditional Grant (Non-Wage)	7,458	4,972
Lima P.S.	Ludara	Sector Conditional Grant (Non-Wage)	15,664	10,443
LOKIRI ISLAMIC P.S.	Nyajo	Sector Conditional Grant (Non-Wage)	6,270	4,180
Longira P.S.	Longira	Sector Conditional Grant (Non-Wage)	13,626	9,084
MADIKINI P.S	Ludara	Sector Conditional Grant (Non-Wage)	8,406	5,604
Ulumgbu P.S.	Ludara	Sector Conditional Grant (Non-Wage)	5,514	3,676

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Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Podo Arindruwe PS	District Discretionary Development Equalization Grant	25,000	0
Programme : Secondary Education			40,590	27,060
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,590	27,060
Item : 263101 LG Conditional grants (Current)				
Longira SS	Longira Longira SS	Sector Conditional Grant (Non-Wage)	40,590	27,060
Sector : Health			30,186	17,251
Programme : Primary Healthcare			30,186	17,251
Higher LG Services				
Output : District healthcare management services			0	15,704
Item : 211101 General Staff Salaries				
-	Chakulia Kuluba HC II	Sector Conditional Grant (Wage)	0	15,704
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,186	1,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
KULUBA HEALTH CENTRE II	Chakulia	Sector Conditional Grant (Non-Wage)	6,186	1,547
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Chakulia Chakulia	District Discretionary Development Equalization Grant	24,000	0
Sector : Water and Environment			86,291	0
Programme : Rural Water Supply and Sanitation			86,291	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			86,291	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Ludara Chukulia Health Centre II production well	Sector Development , Grant	48,000	0
Construction Services - Water Schemes-418	Lima Design Review/adjustment of Ludara piped water	Sector Development , Grant	15,000	0
Construction Services - Other Construction Works-405	Ludara Ijja community Borehole	Sector Development Grant	23,291	0
Sector : Social Development			36,864	0
Programme : Community Mobilisation and Empowerment			36,864	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,864	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gurepi All 6 LLGs of the District	Other Transfers from Central Government	36,864	0
LCIII : Kuluba			1,701,547	519,318
Sector : Works and Transport			102,450	21,635
Programme : District, Urban and Community Access Roads			102,450	21,635
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,250	0
Item : 263104 Transfers to other govt. units (Current)				
Kuluba Sub county	Kuluba Kuluba Sub county	Other Transfers from Central Government	27,250	0
Output : Bottle necks Clearance on Community Access Roads			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
Koboko district	Nyambiri koboko district	Other Transfers from Central Government	20,000	0
Output : District Roads Maintenance (URF)			55,200	21,635
Item : 263104 Transfers to other govt. units (Current)				
Awindiri - Saliamusala road	Nyoke Awindiri - Saliamusala road	Other Transfers from Central Government	4,000	0
Ayipe - Lunguma - Smallmug road	Ayipe Ayipe - Lunguma - Smallmug road	Other Transfers from Central Government	5,800	0
Ayipe - Wolimo road	Ayipe Ayipe - Wolimo road	Other Transfers from Central Government	3,400	0

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Keri - Pamodo road	Pamodo Keri - Pamodo road	Other Transfers from Central Government	5,200	0
Keri -Ayipe - Kagoropa - Korokaya road	Nyambiri Keri -Ayipe - Kagoropa - Korokaya road	Other Transfers from Central Government	28,800	21,635
Oraba - Alipi Road	Oraba Oraba - Alipi Road	Other Transfers from Central Government	2,800	0
Small mug - Tendele road	Nyambiri Small mug - Tendele road	Other Transfers from Central Government	5,200	0
Sector : Education			293,306	394,695
Programme : Pre-Primary and Primary Education			272,516	380,835
Higher LG Services				
Output : Primary Teaching Services			0	263,247
Item : 211101 General Staff Salaries				
-	Nyoke Alipi PS	Sector Conditional Grant (Wage)	0	263,247
-	Ayipe Ayipe Cope PS	Sector Conditional Grant (Wage)	0	263,247
-	Ayipe Ayipe PS	Sector Conditional Grant (Wage)	0	263,247
-	Kuluba Ifoko PS	Sector Conditional Grant (Wage)	0	263,247
-	Ayipe Kagoropa PS	Sector Conditional Grant (Wage)	0	263,247
-	Pamodo Kandio PS	Sector Conditional Grant (Wage)	0	263,247
-	Oraba Kaya PS	Sector Conditional Grant (Wage)	0	263,247
-	Kuluba Kuluba PS	Sector Conditional Grant (Wage)	0	263,247
-	Oraba Lunguma PS	Sector Conditional Grant (Wage)	0	263,247
-	Nyoke Mena PS	Sector Conditional Grant (Wage)	0	263,247
-	Kuluba Monodu	Sector Conditional Grant (Wage)	0	263,247
-	Nyambiri Nyambiri PS	Sector Conditional Grant (Wage)	0	263,247
-	Oraba Oraba PS	Sector Conditional Grant (Wage)	0	263,247
-	Pamodo Pamodo PS	Sector Conditional Grant (Wage)	0	263,247
-	Nyambiri Tendele PS	Sector Conditional Grant (Wage)	0	263,247
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			176,382	117,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIPI P.S.	Nyoke	Sector Conditional Grant (Non-Wage)	13,074	8,716
AYIPE COPE CENTRE P/S	Ayipe	Sector Conditional Grant (Non-Wage)	7,842	5,228
AYIPE P.S.	Ayipe	Sector Conditional Grant (Non-Wage)	13,278	8,852
IFOKO P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	15,366	10,244
KAGOROPA P/S	Ayipe	Sector Conditional Grant (Non-Wage)	9,990	6,660
KANDIO P.S	Pamodo	Sector Conditional Grant (Non-Wage)	8,478	5,652
KAYA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	13,002	8,668
KULUBA P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	14,826	9,884
LUNGUMA	Oraba	Sector Conditional Grant (Non-Wage)	8,526	5,684
MENA P.S	Nyoke	Sector Conditional Grant (Non-Wage)	10,506	7,004
MONODU P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	10,086	6,724
NYAMBIRI P.S.	Nyambiri	Sector Conditional Grant (Non-Wage)	18,534	12,356
ORABA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	12,366	8,244
PAMODO P.S.	Pamodo	Sector Conditional Grant (Non-Wage)	8,622	5,748
TENDELE P.S	Nyambiri	Sector Conditional Grant (Non-Wage)	11,886	7,924
Capital Purchases				
Output : Classroom construction and rehabilitation			85,334	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ayipe Ayipe Cope PS	District Discretionary Development Equalization Grant	85,334	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayipe Ayipe Cope PS	District Discretionary Development Equalization Grant	10,800	0
Programme : Secondary Education			20,790	13,860
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			20,790	13,860
Item : 263101 LG Conditional grants (Current)				
Millennium College SS	Kuluba Millennium College SS	Sector Conditional Grant (Non-Wage)	20,790	13,860
Sector : Health			277,795	76,047
Programme : Primary Healthcare			277,795	76,047
Higher LG Services				
Output : District healthcare management services			0	67,848
Item : 211101 General Staff Salaries				
-	Pamodo Bamure HC II	Sector Conditional Grant (Wage)	0	67,848
-	Ayipe Lobule HC III	Sector Conditional Grant (Wage)	0	67,848
-	Oraba Lurujo HC II	Sector Conditional Grant (Wage)	0	67,848
-	Kuluba Pamodo HC II	Sector Conditional Grant (Wage)	0	67,848
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,795	8,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMURE HEALTH CENTRE II	Pamodo	Sector Conditional Grant (Non-Wage)	6,186	1,547
LOBULE HEALTH CENTRE III	Ayipe	Sector Conditional Grant (Non-Wage)	14,238	3,560
LURUJO HEALTH CENTRE II	Oraba	Sector Conditional Grant (Non-Wage)	6,186	1,547
PAMODO HEALTH CENTRE II	Kuluba	Sector Conditional Grant (Non-Wage)	6,186	1,547
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Oraba Oraba HC II	Sector Development Grant	5,000	0
Output : Maternity Ward Construction and Rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Oraba Oraba HC II	District Discretionary Development Equalization Grant	240,000	0
Sector : Water and Environment			132,411	0
Programme : Rural Water Supply and Sanitation			132,411	0

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Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyambiri Water borne toilet at Busia TC	Sector Development Grant	30,000	0
Output : Borehole drilling and rehabilitation			102,411	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kuluba All the six sub counties Rehabilitation	Sector Development Grant	32,800	0
Construction Services - Other Construction Works-405	Nyambiri Kijaria community Borehole	Sector Development Grant	23,291	0
Construction Services - Other Construction Works-405	Pamodo Kopu community Borehole	Sector Development Grant	23,320	0
Construction Services - Other Construction Works-405	Kuluba Retention payment for	Sector Development Grant	23,000	0
Sector : Social Development			895,586	26,941
Programme : Community Mobilisation and Empowerment			895,586	26,941
Capital Purchases				
Output : Administrative Capital			152,458	26,941
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ayipe All 6 LLGs of the District	Other Transfers from Central Government	152,458	26,941
Output : Non Standard Service Delivery Capital			743,128	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyambiri All 6 LLGs of the District	Other Transfers from Central Government	743,128	0
LCIII : Dranya			979,446	160,414
Sector : Works and Transport			29,487	0
Programme : District, Urban and Community Access Roads			29,487	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,087	0
Item : 263104 Transfers to other govt. units (Current)				
Dranya sub county	Alla Dranya sub county	Other Transfers from Central Government	8,087	0

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Output : District Roads Maintenance (URF)			21,400	0
Item : 263104 Transfers to other govt. units (Current)				
Dranya - Alionzi road	Alla Dranya - Alionzi road	Other Transfers from Central Government	8,800	0
Dranya - DRC border road	Leiko Dranya - DRC border road	Other Transfers from Central Government	5,200	0
Dranya - Ginyako road	Ginyako Dranya - Ginyako road	Other Transfers from Central Government	2,200	0
Uganda - DRC border road	Leiko Uganda - DRC border road	Other Transfers from Central Government	5,200	0
Sector : Education			58,242	122,178
Programme : Pre-Primary and Primary Education			49,500	116,350
Higher LG Services				
Output : Primary Teaching Services			0	83,350
Item : 211101 General Staff Salaries				
-	Aunga Anyangaku PS	Sector Conditional Grant (Wage)	0	83,350
-	Nyangazia Dranya PS	Sector Conditional Grant (Wage)	0	83,350
-	Alla Ginyako PS	Sector Conditional Grant (Wage)	0	83,350
-	Leiko Leiko PS	Sector Conditional Grant (Wage)	0	83,350
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,500	33,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYANGAKU P.S	Aunga	Sector Conditional Grant (Non-Wage)	13,098	8,732
DRANYA P.S.	Nyangazia	Sector Conditional Grant (Non-Wage)	14,862	9,908
GINYAKO P.S.	Alla	Sector Conditional Grant (Non-Wage)	11,358	7,572
LEIKO P.S.	Leiko	Sector Conditional Grant (Non-Wage)	10,182	6,788
Programme : Secondary Education			8,742	5,828
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,742	5,828
Item : 263101 LG Conditional grants (Current)				
Francis Ayume Memorial SS	Leiko Francis Ayume Memorial SS	Sector Conditional Grant (Non-Wage)	8,742	5,828

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Sector : Health			808,075	38,236
Programme : Primary Healthcare			108,075	38,236
Higher LG Services				
Output : District healthcare management services			0	34,676
Item : 211101 General Staff Salaries				
-	Aunga Gbororkolongo HC III	Sector Conditional Grant (Wage)	0	34,676
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,238	3,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBOROKOLONGO HEALTH CENTRE III	Aunga	Sector Conditional Grant (Non-Wage)	14,238	3,560
Capital Purchases				
Output : Administrative Capital			68,837	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ginyako Ginyako	Transitional Development Grant	67,420	0
Item : 312211 Office Equipment				
Stationaries	Ginyako Ginyako	Transitional Development Grant	1,417	0
Output : Non Standard Service Delivery Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Aunga Dranya HC III	Sector Development Grant	25,000	0
Programme : District Hospital Services			700,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Ginyako Koboko hospital new site	Transitional Development Grant	700,000	0
Sector : Water and Environment			23,291	0
Programme : Rural Water Supply and Sanitation			23,291	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,291	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Ginyako Jongulu community Borehole	Sector Development Grant	23,291	0
Sector : Social Development			39,190	0
Programme : Community Mobilisation and Empowerment			39,190	0
Capital Purchases				
Output : Administrative Capital			10,411	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Alla All 6 LLGs of the District	District Discretionary Development Equalization Grant	10,411	0
Output : Non Standard Service Delivery Capital			28,779	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ginyako All 6 LLGs of the District	Other Transfers from Central Government	28,779	0
Sector : Public Sector Management			21,161	0
Programme : District and Urban Administration			21,161	0
Capital Purchases				
Output : Administrative Capital			21,161	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Aunga Retention and variation for twin staff house	District Discretionary Development Equalization Grant	21,161	0
LCIII : Lobule			1,578,752	326,155
Sector : Works and Transport			79,219	0
Programme : District, Urban and Community Access Roads			79,219	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,219	0
Item : 263104 Transfers to other govt. units (Current)				
Lobule Sub county	Lobule Lobule Sub county	Other Transfers from Central Government	20,219	0
Output : District Roads Maintenance (URF)			59,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ajipala - Mileako road	Ajipala Ajipala - Mileako road	Other Transfers from Central Government	6,200	0

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Koboko - Wanize road	Lurujo Koboko - Wanize road	Other Transfers from Central Government	4,600	0
Koboko _Lodonga road	Lobule Koboko _Lodonga road	Other Transfers from Central Government	5,800	0
Komendaku - Kuduzia road	Ombachi Komendaku - Kuduzia road	Other Transfers from Central Government	4,000	0
Lurujo - Nyai road	Lurujo Lurujo - Nyai road	Other Transfers from Central Government	19,700	0
Tekere - Jabara - Adramajiga road	Tukaliri Tekere - Jabara - Adramajiga road	Other Transfers from Central Government	18,700	0
Sector : Education			1,336,696	280,528
Programme : Pre-Primary and Primary Education			134,766	280,528
Higher LG Services				
Output : Primary Teaching Services			0	190,684
Item : 211101 General Staff Salaries				
-	Ajipala Adrumaga PS	Sector Conditional Grant (Wage)	0	190,684
-	Ombachi Audi Islamic PS	Sector Conditional Grant (Wage)	0	190,684
-	Lobule Kimu PS	Sector Conditional Grant (Wage)	0	190,684
-	Aliribu Kuduzia PS	Sector Conditional Grant (Wage)	0	190,684
-	Ombachi Kumari PS	Sector Conditional Grant (Wage)	0	190,684
-	Lobule Lobule PS	Sector Conditional Grant (Wage)	0	190,684
-	Lurujo Lurujo PS	Sector Conditional Grant (Wage)	0	190,684
-	Yatua Mt Liru PS	Sector Conditional Grant (Wage)	0	190,684
-	Ponyura Padrombu PS	Sector Conditional Grant (Wage)	0	190,684
-	Ponyura Ponyura PS	Sector Conditional Grant (Wage)	0	190,684
-	Ponyura Tukaliri PS	Sector Conditional Grant (Wage)	0	190,684
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,766	89,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADRUMAGA P.S.	Ajipala	Sector Conditional Grant (Non-Wage)	17,034	11,356

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AUDI ISLAMIC	Ombachi	Sector Conditional Grant (Non-Wage)	9,390	6,260
Kimu P. S	Lobule	Sector Conditional Grant (Non-Wage)	8,070	5,380
KUDUZIA P.S.	Aliribu	Sector Conditional Grant (Non-Wage)	17,622	11,748
KUMARI P.S	Ombachi	Sector Conditional Grant (Non-Wage)	10,998	7,332
Lobule P.S.	Lobule	Sector Conditional Grant (Non-Wage)	9,750	6,500
Lurujo P.S.	Lurujo	Sector Conditional Grant (Non-Wage)	16,626	11,084
MT. LIRU COMMUNITY P.S	Yatua	Sector Conditional Grant (Non-Wage)	9,846	6,564
PADROMBU P.S.	Ponyura	Sector Conditional Grant (Non-Wage)	15,474	10,316
Ponyura P/S	Ponyura	Sector Conditional Grant (Non-Wage)	5,406	3,604
TUKALIRI P.7 SCHOOL	Ponyura	Sector Conditional Grant (Non-Wage)	14,550	9,700
Programme : Secondary Education			1,201,930	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			636,985	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Padrombu Padrombu Seed SS	Sector Development Grant	300,000	0
Building Construction - Multipurpose Building-245	Padrombu Padrombu SS	Sector Development Grant	248,443	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Padrombu Padrombu Seed SS	Sector Development Grant	74,634	0
Construction Services - Water Reservoirs-417	Padrombu Padrombu Seed SS	Sector Development Grant	13,908	0
Output : Teacher house construction			564,945	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Padrombu Padrombu SS	Sector Development Grant	564,945	0
Sector : Health			20,424	45,627
Programme : Primary Healthcare			20,424	45,627
Higher LG Services				
Output : District healthcare management services			0	40,521
Item : 211101 General Staff Salaries				
-	Lobule Dricile HC III	Sector Conditional Grant (Wage)	0	40,521

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-	Ajipala Oraba HC II	Sector Conditional Grant (Wage)	0	40,521
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,424	5,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRICILE HEALTH CENTRE III	Lobule	Sector Conditional Grant (Non-Wage)	14,238	3,560
ORABA HEALTH CENTREII	Ajipala	Sector Conditional Grant (Non-Wage)	6,186	1,547
Sector : Water and Environment			120,823	0
Programme : Rural Water Supply and Sanitation			120,823	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			97,533	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ajipala Entire sub county	External Financing	9,600	0
Monitoring, Supervision and Appraisal - Inspections-1261	Ajipala Sanitation Baseline Survey	External Financing	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ajipala Sanitation Week Entire lobule settlement	External Financing	1,500	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ajipala Training Pump Mech. In Lobule Refugee Settlement	External Financing	2,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ajipala Water quality testing at Zone Two	External Financing	2,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Ajipala Water user committee Training in Zone one	External Financing	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajipala Emptying latrines at padrombu & kimu p/s	External Financing	3,200	0
Building Construction - Latrines-237	Ajipala Plastic slabs for households at Lobule settlement	External Financing	5,000	0
Building Construction - Latrines-237	Ajipala PSNs Latrines in Lobule settlement	External Financing	7,500	0

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Building Construction - Latrines-237	Ajipala Treated poles for households	External Financing	5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ajipala Entire Lobule Refugee Settlement	External Financing	36,933	0
Construction Services - Maintenance and Repair-400	Tukaliri Lugbudutu & Gbulagbulanga	Sector Development Grant	15,000	0
Construction Services - Maintenance and Repair-400	Ajipala Maintain Water harvesting system at Institution	External Financing	1,600	0
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Ajipala All the 8 clusters in lobule refugee settlement	External Financing	1,600	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Ajipala All the 8 schools in Lobule	External Financing	1,600	0
Output : Borehole drilling and rehabilitation			23,291	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Yatua Kiakumiri community borehole	Sector Development Grant	23,291	0
Sector : Social Development			21,590	0
Programme : Community Mobilisation and Empowerment			21,590	0
Capital Purchases				
Output : Administrative Capital			21,590	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ajipala All 6 LLGs of the District	Other Transfers from Central Government	21,590	0
LCIII : Missing Subcounty			385,540	411,486
Sector : Agriculture			67,899	0
Programme : District Production Services			67,899	0
Capital Purchases				
Output : Administrative Capital			67,899	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish district headquarters	Sector Development Grant	67,899	0

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Sector : Education			60,000	135,331
<i>Programme : Secondary Education</i>			0	125,331
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	125,331
Item : 211101 General Staff Salaries				
-	Missing Parish Francis Ayume Memorial SS	Sector Conditional Grant (Wage) ...	0	125,331
-	Missing Parish Kochi SS	Sector Conditional Grant (Wage) ...	0	125,331
-	Missing Parish Millenium college SS	Sector Conditional Grant (Wage) ...	0	125,331
-	Missing Parish Nyai SS	Sector Conditional Grant (Wage) ...	0	125,331
<i>Programme : Skills Development</i>			30,000	10,000
Lower Local Services				
<i>Output : Skills Development Services</i>			30,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,000	10,000
<i>Programme : Education & Sports Management and Inspection</i>			30,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Education office	Sector Development Grant	17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Missing Parish education office	Sector Development Grant	8,000	0
Furniture and Fixtures - Curtains-636	Missing Parish Education office	Sector Development Grant	5,000	0
Sector : Health			178,776	276,155
<i>Programme : Primary Healthcare</i>			61,665	88,913
Higher LG Services				
<i>Output : District healthcare management services</i>			0	77,155
Item : 211101 General Staff Salaries				
-	Missing Parish Ayipe HC III	Sector Conditional Grant (Wage) ...	0	77,155
-	Missing Parish Chakulia HC II	Sector Conditional Grant (Wage) ...	0	77,155

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-	Missing Parish Dranya HC III	Sector Conditional Grant (Wage)	...	0	77,155
-	Missing Parish Pijoke HC II	Sector Conditional Grant (Wage)	...	0	77,155
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				47,033	11,758
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYIPE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)		14,238	3,560
CHAKULIA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		12,371	3,093
DRANYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)		14,238	3,560
PIJOKE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		6,186	1,546
Capital Purchases					
Output : Non Standard Service Delivery Capital				14,632	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Missing Parish Koboko Hospital	Sector Development Grant		14,632	0
Programme : District Hospital Services				117,111	187,242
Higher LG Services					
Output : Hospital Health Worker Services				0	157,965
Item : 211101 General Staff Salaries					
-	Missing Parish Koboko hospital	Sector Conditional Grant (Wage)		0	157,965
Lower Local Services					
Output : District Hospital Services (LLS.)				117,111	29,278
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOBOKO districtHOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)		117,111	29,278
Sector : Water and Environment				27,203	0
Programme : Rural Water Supply and Sanitation				15,203	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				9,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQs	External Financing		9,600	0
Output : Borehole drilling and rehabilitation				5,603	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish All the new boreholes in the district	Sector Development Grant	5,603	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	8,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish Natural Resources department	District Discretionary Development Equalization Grant	3,500	0
Sector : Public Sector Management			51,662	0
Programme : District and Urban Administration			49,662	0
Capital Purchases				
Output : Administrative Capital			49,662	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Motor cycle for HR	District Discretionary Development Equalization Grant	9,000	0
Transport Equipment - Motorcycles-1920	Missing Parish Motor cycle for Inspection	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Missing Parish Council furniture	District Discretionary Development Equalization Grant	30,662	0
Programme : Local Statutory Bodies			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Clerk to Council computer	District Discretionary Development Equalization Grant	2,000	0