
Vote:563 Koboko District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bimbona Simon

Date: 28/01/2021

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

Vote:563 Koboko District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	478,019	207,674	43%
Discretionary Government Transfers	3,129,739	1,766,987	56%
Conditional Government Transfers	13,581,426	7,024,034	52%
Other Government Transfers	14,773,936	1,571,307	11%
External Financing	1,480,735	608,534	41%
Total Revenues shares	33,443,856	11,178,537	33%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,329,909	1,185,795	1,138,415	51%	49%	96%
Finance	314,976	126,425	100,184	40%	32%	79%
Statutory Bodies	576,835	312,294	231,805	54%	40%	74%
Production and Marketing	1,016,744	632,473	600,678	62%	59%	95%
Health	4,265,307	2,186,483	1,593,049	51%	37%	73%
Education	8,599,741	4,231,212	3,467,375	49%	40%	82%
Roads and Engineering	688,987	376,845	358,256	55%	52%	95%
Water	699,615	434,065	116,424	62%	17%	27%
Natural Resources	191,862	85,436	83,097	45%	43%	97%
Community Based Services	14,476,727	1,429,650	1,391,740	10%	10%	97%
Planning	191,798	133,279	105,353	69%	55%	79%
Internal Audit	44,723	20,207	15,345	45%	34%	76%
Trade Industry and Local Development	46,633	24,372	14,414	52%	31%	59%
Grand Total	33,443,856	11,178,537	9,216,136	33%	28%	82%
<i>Wage</i>	8,986,108	4,812,855	4,293,268	54%	48%	89%
<i>Non-Wage Recurrent</i>	5,345,556	2,147,931	1,957,326	40%	37%	91%
<i>Domestic Devt</i>	17,631,457	3,609,217	2,403,223	20%	14%	67%
<i>Donor Devt</i>	1,480,735	608,534	562,318	41%	38%	92%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Koboko District Local Government received cumulatively a total of Ushs. 11,178,537,000 by the end of the second quarter of FY 2020/2021 representing 33% of the annual budget. This low performance was attributed to the receipt of only 11% of the Other Government Transfers, 41% of external finance and 43% of locally raised revenues. The funds constituted Ushs. 4,812,855,000 for wage expenses, Ushs. 2,147,931,000 for non-wage recurrent expenses, Ushs. 3,609,217,000 for domestic development and Ushs. 608,534,000 for external financing. Of the funds received, Ushs. 207,674,000 (43%) were from Locally Raised Revenues, Ushs. 1,766,987,000 (56%) were from Discretionary Government Transfers, Ushs. 7,024,034,000 (52%) were received from Conditional Government Transfers, Ushs. 1,571,307,000 (11%) from Other Government Transfers and Ushs. 608,534,000 (41%) from External Financing. Natural Resources and Community Based Services departments spent 97% of the releases, Administration used 96%, Production/Marketing and Roads/Engineering spent 95% of their releases, Education department used 82% of funds received, Finance and Planning spent 79% of the releases to the departments, Internal Audit spent 76% of the funds received, Statutory Bodies used 74%, Health department spent 73% of the funds released to the department,. Meanwhile, Water sector used the least percentage of funds received representing only 27%. This was because most of the funds received were of development nature and the implementation of the projects was planned for third quarter. Other department that was also partly affected by this was Trade, Industry & LED (59%). Of the releases to the district 54% of the wage component was received, 40% of the non-wage component was got, only 20% of the domestic development was received and 41% of the external financing was received from UNICEF, UNHCR and GAVI. Koboko district local government spent Ushs. 4,295,266,000 (46.6%) on wages, Ushs. 1,957,637,000 (21.2%) on non-wage recurrent costs, Ushs. 2,403,223,000 (26.1%) on domestic development expenses and Ushs. 562,288,000 (6.1%) on external financing, leaving on account Ushs. 1,960,122,000. The bulk of this is for domestic development expenditure and the implementation of the projects started towards the end of the quarter. Part payments will be made in third quarter after certification by the relevant officers.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	478,019	207,674	43 %
Local Services Tax	68,216	57,209	84 %
Land Fees	7,481	1,826	24 %
Application Fees	28,405	10,218	36 %
Business licenses	17,929	11,298	63 %
Sale of non-produced Government Properties/assets	1,520	0	0 %
Rent & rates – produced assets – from other govt. units	3,365	0	0 %
Park Fees	2,971	1,249	42 %
Refuse collection charges/Public convenience	2,800	0	0 %
Property related Duties/Fees	4,832	51	1 %
Animal & Crop Husbandry related Levies	10,345	3,946	38 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,996	1,450	21 %
Registration of Businesses	4,913	2,367	48 %
Market /Gate Charges	179,324	58,558	33 %
Other Court Fees	8,411	1,265	15 %
Other Fees and Charges	60,804	40,173	66 %
Miscellaneous receipts/income	69,707	18,063	26 %
2a.Discretionary Government Transfers	3,129,739	1,766,987	56 %
District Unconditional Grant (Non-Wage)	598,583	300,634	50 %
District Discretionary Development Equalization Grant	1,204,650	803,100	67 %

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District Unconditional Grant (Wage)	1,326,506	663,253	50 %
2b.Conditional Government Transfers	13,581,426	7,024,034	52 %
Sector Conditional Grant (Wage)	7,659,602	4,149,602	54 %
Sector Conditional Grant (Non-Wage)	2,165,287	657,836	30 %
Sector Development Grant	1,722,198	1,148,132	67 %
Transitional Development Grant	567,088	333,333	59 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	478,521	240,766	50 %
Gratuity for Local Governments	988,731	494,365	50 %
2c. Other Government Transfers	14,773,936	1,571,307	11 %
Northern Uganda Social Action Fund (NUSAF)	62,864	38,032	60 %
Support to PLE (UNEB)	7,637	0	0 %
Uganda Road Fund (URF)	482,586	242,581	50 %
Uganda Women Entrepreneurship Program(UWEP)	112,219	1,130	1 %
Youth Livelihood Programme (YLP)	254,074	0	0 %
Infectious Diseases Institute (IDI)	46,163	0	0 %
Neglected Tropical Diseases (NTDs)	40,030	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	13,708,364	1,285,490	9 %
Results Based Financing (RBF)	60,000	4,075	7 %
3. External Financing	1,480,735	608,534	41 %
United Nations Children Fund (UNICEF)	723,028	135,495	19 %
United Nations High Commission for Refugees (UNHCR)	650,449	448,539	69 %
Global Alliance for Vaccines and Immunization (GAVI)	101,808	24,500	24 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,450	0	0 %
Total Revenues shares	33,443,856	11,178,537	33 %

Cumulative Performance for Locally Raised Revenues

Koboko district planned to receive Ushs. 119,505,000 in the second quarter under all sources of locally raised revenues and the district collected Ushs. 112,070,000 representing 93.8% of the quarterly budget. The low performance was attributed to poor performance of land fees (24%), application fees (36%), animal & crop husbandry related levies (38%), registration fees (21%), registration of business (48%), market & gate charges (33%), other court fees (15%) and park fees (42%). Markets were particularly affected by Covid - 19 pandemic.

Cumulative Performance for Central Government Transfers

Koboko district local government expected a budget of Ushs. 4,278,179,000 in the second quarter and received Ushs. 4,645,827,000. Cumulatively, the district received Ushs. 8,791,022,000 representing 52.6% of the annual budget. The over performance was due the receipt of more funds than expected from DDEG, Sector conditional grant (wage), Sector development grant and Transitional development grant

Cumulative Performance for Other Government Transfers

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Koboko district planned to receive Ushs. 3,699,211,000 in the second quarter under Other Government Transfers but it received Ushs.

1,447,319,000 representing 39.1% of the quarterly planned budget. The deviation was due to the receipt of only operational funds under NUSAF 3 and non receipt of funds from, UWEP, NTDs, IDI and YLP.

Cumulative Performance for External Financing

The district planned to receive Ushs. 370,184,000 for second quarter and received Ushs. 304,806,000. UNHCR contributed 92% of the funds from external financing worth Ushs. 280,306,000. Meanwhile GAVI contributed Ushs. 24,500,000 representing 8% of the quarterly funds received. The deviation was because no funds were received from UNICEF and GIZ in the quarter. The district is hopeful receiving funds from UNICEF in the third quarter of the FY 2020/2021.

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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	602,958	308,464	51 %	150,739	166,288	110 %
District Production Services	413,786	292,214	71 %	103,447	170,148	164 %
Sub- Total	1,016,744	600,678	59 %	254,186	336,435	132 %
Sector: Works and Transport						
District, Urban and Community Access Roads	688,987	358,256	52 %	172,247	233,662	136 %
Sub- Total	688,987	358,256	52 %	172,247	233,662	136 %
Sector: Trade and Industry						
Commercial Services	46,633	14,414	31 %	12,408	8,720	70 %
Sub- Total	46,633	14,414	31 %	12,408	8,720	70 %
Sector: Education						
Pre-Primary and Primary Education	5,581,490	2,417,562	43 %	1,413,167	1,272,204	90 %
Secondary Education	2,462,326	919,707	37 %	628,516	638,935	102 %
Skills Development	30,000	4,584	15 %	7,500	4,584	61 %
Education & Sports Management and Inspection	518,424	123,651	24 %	130,844	101,745	78 %
Special Needs Education	7,500	1,872	25 %	1,875	1,872	100 %
Sub- Total	8,599,741	3,467,375	40 %	2,181,902	2,019,340	93 %
Sector: Health						
Primary Healthcare	1,823,754	754,574	41 %	455,939	395,501	87 %
District Hospital Services	1,276,539	418,799	33 %	319,135	235,044	74 %
Health Management and Supervision	1,165,014	419,676	36 %	291,253	252,029	87 %
Sub- Total	4,265,307	1,593,049	37 %	1,066,327	882,575	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	699,615	116,424	17 %	174,904	88,851	51 %
Natural Resources Management	191,862	83,097	43 %	47,965	48,461	101 %
Sub- Total	891,477	199,522	22 %	222,869	137,312	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	14,476,727	1,391,740	10 %	3,623,593	1,346,688	37 %
Sub- Total	14,476,727	1,391,740	10 %	3,623,593	1,346,688	37 %
Sector: Public Sector Management						
District and Urban Administration	2,329,909	1,138,415	49 %	582,477	611,417	105 %
Local Statutory Bodies	576,835	231,805	40 %	144,209	134,854	94 %
Local Government Planning Services	191,798	105,353	55 %	47,949	31,003	65 %
Sub- Total	3,098,541	1,475,573	48 %	774,635	777,274	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	314,976	100,184	32 %	77,746	47,935	62 %

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Internal Audit Services	44,723	15,345	34 %	11,781	8,979	76 %
<i>Sub- Total</i>	<i>359,700</i>	<i>115,529</i>	<i>32 %</i>	<i>89,527</i>	<i>56,914</i>	<i>64 %</i>
Grand Total	33,443,856	9,216,136	28 %	8,397,694	5,798,921	69 %

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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	2,246,661	1,102,006	49%	559,028	550,606	98%
District Unconditional Grant (Non-Wage)	158,424	78,184	49%	39,606	40,120	101%
District Unconditional Grant (Wage)	503,694	248,379	49%	125,924	125,923	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	988,731	494,365	50%	247,183	247,183	100%
Locally Raised Revenues	39,083	11,332	29%	7,133	3,515	49%
Multi-Sectoral Transfers to LLGs_NonWage	78,208	28,980	37%	19,552	12,730	65%
Pension for Local Governments	478,521	240,766	50%	119,630	121,136	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	83,248	83,790	101%	23,449	38,580	165%
District Discretionary Development Equalization Grant	31,648	20,154	64%	10,549	10,549	100%
Multi-Sectoral Transfers to LLGs_Gou	51,600	63,636	123%	12,900	28,031	217%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,329,909	1,185,795	51%	582,477	589,186	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,694	225,412	45%	125,924	114,880	91%
Non Wage	1,742,967	835,736	48%	435,742	455,575	105%
Development Expenditure						
Domestic Development	83,248	77,267	93%	20,812	40,961	197%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,329,909	1,138,415	49%	582,477	611,417	105%

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C: Unspent Balances			
Recurrent Balances	40,857	4%	
Wage	22,967		
Non Wage	17,890		
Development Balances	6,523	8%	
Domestic Development	6,523		
External Financing	0		
Total Unspent	47,380	4%	

Summary of Workplan Revenues and Expenditure by Source

Administration department planned to receive Ushs. 582,477,000 in the quarter and by the end of the quarter the department received Ushs. 589,186,000 representing 101%. The over performance was attributed to the receipt of more funds than expected from Multi-sectoral transfers to LLGs_Gou, District unconditional grant-Non wage and Pension for Local Governments. The department spent a total of Ushs. 612,608,000 representing 105% of the expected quarterly revenues, leaving on account Ushs. 46,189,000. The expenditure consisted of Ushs. 116,250,000 on wages, Ushs. 455,397,000 on non wages and Ushs. 40,961,000 on domestic development.

Reasons for unspent balances on the bank account

The unspent funds worth Ushs. 21,597,000 were wage meant for wages for upgraded parish chiefs, Non-wages worth Ushs. 18,069,000 for gratuity payment and Domestic Development of Ushs. 6,523,000 was earmarked for performance improvement and will be used for the identified gaps in the LG PA report.

Highlights of physical performance by end of the quarter

The department paid staff salaries, coordinated implementation of all government programs, projects and activities in the quarter. Attended workshops and meetings, inducted newly recruited staff.

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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	308,960	124,746	40%	76,242	64,135	84%
District Unconditional Grant (Non-Wage)	16,867	8,324	49%	3,219	4,271	133%
District Unconditional Grant (Wage)	117,751	58,875	50%	29,438	29,438	100%
Locally Raised Revenues	42,278	26,459	63%	10,570	18,004	170%
Multi-Sectoral Transfers to LLGs_NonWage	132,064	31,087	24%	33,016	12,422	38%
Development Revenues	6,016	1,679	28%	1,504	729	48%
Multi-Sectoral Transfers to LLGs_Gou	6,016	1,679	28%	1,504	729	48%
Total Revenues shares	314,976	126,425	40%	77,746	64,864	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,751	55,208	47%	29,438	27,438	93%
Non Wage	191,209	43,297	23%	46,595	19,767	42%
Development Expenditure						
Domestic Development	6,016	1,679	28%	1,714	729	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,976	100,184	32%	77,746	47,935	62%
C: Unspent Balances						
Recurrent Balances						
Wage		3,667				
Non Wage		22,574				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		26,241	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 77,746,000 for the quarter and by the end of the quarter, the department received UGX 64,864,000 representing 83% of the quarterly budget. The under performance was due to under performance by Multi-sectorial Transfers to LLGs_non wage (38%) and Muti-sectorial Transfers to LLGs_Gou (48%). The Department spent UGX 47,935,000 representing 62% of the quarterly budget. Of the expenditure, UGX 27,438,000 was on wages, UGX 19,767,000 on non wage and UGX 729,000 on Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance of UGX 26,241,000 consisted of UGX 3,667,000 under wage which was earmarked for Incremental for staff, UGX 22,574,000 under non wage was supposed to be for Workshops & Seminars, Training, welfare and entertainment, procurement of accountable stationery.

Highlights of physical performance by end of the quarter

Local revenue collected, Financial Reports prepared and discussed in the Standing Committee of Finance planning and Administration, Funds for Q2 warranted & transferred to departments, sectors and LLGs for service Delivery.

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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	575,835	312,294	54%	143,959	165,260	115%
District Unconditional Grant (Non-Wage)	232,442	114,712	49%	58,110	58,865	101%
District Unconditional Grant (Wage)	187,526	93,763	50%	46,882	46,881	100%
Locally Raised Revenues	90,530	43,483	48%	22,633	25,377	112%
Multi-Sectoral Transfers to LLGs_NonWage	65,337	60,335	92%	16,334	34,137	209%
Development Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Total Revenues shares	576,835	312,294	54%	144,209	165,260	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,526	66,722	36%	46,882	29,906	64%
Non Wage	388,309	165,083	43%	97,077	104,949	108%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	576,835	231,805	40%	144,209	134,854	94%
C: Unspent Balances						
Recurrent Balances		80,489	26%			
Wage		27,041				
Non Wage		53,448				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		80,489	26%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned to receive Ushs. 144,209,000 in the quarter of the FY 2020/2021 but by the end of the quarter the department received Ushs. 165,260,000 representing 115%. The department used Ushs. 134,854,000 accounting for 94% of the planned quarterly budget, leaving on account Ushs. 80,489,000. Of the expenditure, Ushs. 29,906,000 was on wages and Ushs. 104,949,000 was used for non wages.

Reasons for unspent balances on the bank account

The unspent balances were worth UGX 80,489,000. This consisted of UGX 27,041,000 was for wages for paying chairperson service commission and retainer fees for members and UGX 104,949,000 was for non wage for the two Boards and Commissions which had not been formed and their activities were not implemented.

Highlights of physical performance by end of the quarter

Salaries and Wages paid for Staff and Contracts staff, Supplies of stationery, fuels/lubricants done, welfare items cleaning materials procured, adverts made Travels done to submit reports, Computer services, Telecommunications done and books /periodicals purchased and committee meetings held.

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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	723,637	376,718	52%	180,909	190,941	106%
District Unconditional Grant (Non-Wage)	3,710	1,831	49%	927	940	101%
District Unconditional Grant (Wage)	32,400	19,668	61%	8,100	8,100	100%
Locally Raised Revenues	4,813	1,395	29%	1,203	433	36%
Multi-Sectoral Transfers to LLGs_NonWage	16,725	11,866	71%	4,181	6,008	144%
Sector Conditional Grant (Non-Wage)	204,669	102,334	50%	51,167	51,167	100%
Sector Conditional Grant (Wage)	461,321	239,624	52%	115,330	124,294	108%
Development Revenues	293,107	255,755	87%	73,277	129,554	177%
District Discretionary Development Equalization Grant	32,500	21,667	67%	8,125	10,833	133%
Multi-Sectoral Transfers to LLGs_Gou	193,350	189,251	98%	48,338	96,302	199%
Sector Development Grant	67,257	44,838	67%	16,814	22,419	133%
Total Revenues shares	1,016,744	632,473	62%	254,186	320,495	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,721	255,069	52%	123,430	128,710	104%
Non Wage	229,917	113,723	49%	57,479	70,324	122%
Development Expenditure						
Domestic Development	293,107	231,887	79%	73,277	137,402	188%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,016,744	600,678	59%	254,186	336,435	132%
C: Unspent Balances						
Recurrent Balances						
		7,927	2%			
Wage		4,223				
Non Wage		3,704				
Development Balances						
		23,868	9%			

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Domestic Development	23,868		
External Financing	0		
Total Unspent	31,795	5%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department received a total of Ushs. 320,495,000 in the second quarter of FY 2020/2021 representing 126% of the quarterly budget. The over performance was attributed to the receipt of more money than expected from Sector development(133%), DDEG (133%), Multi-sectoral transfers to LLGs_Non wage(144%), District unconditional grant-non wage (101%), sector conditional grant- wage (108%) and Multi-sectoral transfers to LLGs_Gou (199%). The Sector spent a total of Ushs. 336,435,000 representing 132% of the planned quarterly expenditure, leaving on account Ushs. 31,795,000. The expenditures included Ushs.128,710,000 on wages, Ushs. 70,324,000 on non wage expenses and Ushs. 137,402,000 on domestic development.

Reasons for unspent balances on the bank account

The bulk of the unspent balances worth Ushs. 23,868,000, under domestic development, were for payment of contractor for science lab construction that is ongoing and land opening for farmer groups in the sub counties. Meanwhile, Ushs. 3,704,000 was under Non wage meant for workshops and support supervision and Ushs. 4,223,000 was for wages of staff

Highlights of physical performance by end of the quarter

Staff salaries paid, extension services offered to farmers, disease & pest surveillance done, attended coordination workshops and meetings and prepared land KTA farmers.

Vote:563 Koboko District

Quarter2

*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	2,470,351	1,261,208	51%	617,588	679,956	110%
Locally Raised Revenues	4,309	1,249	29%	1,077	388	36%
Multi-Sectoral Transfers to LLGs_NonWage	11,099	7,349	66%	2,775	4,147	149%
Other Transfers from Central Government	146,193	4,075	3%	36,548	4,075	11%
Sector Conditional Grant (Non-Wage)	452,157	226,079	50%	113,039	113,039	100%
Sector Conditional Grant (Wage)	1,856,593	1,022,456	55%	464,148	558,308	120%
Development Revenues	1,794,956	925,276	52%	448,739	445,829	99%
District Discretionary Development Equalization Grant	240,000	161,259	67%	60,000	80,000	133%
External Financing	878,562	368,568	42%	219,640	159,483	73%
Multi-Sectoral Transfers to LLGs_Gou	42,000	17,244	41%	10,500	17,244	164%
Sector Development Grant	67,306	44,871	67%	16,827	22,435	133%
Transitional Development Grant	567,088	333,333	59%	141,772	166,667	118%
Total Revenues shares	4,265,307	2,186,483	51%	1,066,327	1,125,785	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,856,593	886,414	48%	464,148	438,956	95%
Non Wage	613,758	237,575	39%	153,439	121,836	79%
Development Expenditure						
Domestic Development	916,395	110,720	12%	229,099	90,384	39%
External Financing	878,562	358,340	41%	219,640	231,399	105%
Total Expenditure	4,265,307	1,593,049	37%	1,066,327	882,575	83%
C: Unspent Balances						
Recurrent Balances		137,218	11%			
Wage		136,042				
Non Wage		1,177				

Vote:563 Koboko District**Quarter2**

Development Balances	456,216	49%	
Domestic Development	445,988		
External Financing	10,228		
Total Unspent	593,435	27%	

Summary of Workplan Revenues and Expenditure by Source

Health department planned to receive Ushs. 1,066,327,000 in the second quarter of the FY 2020/2021. By the end of the quarter the department received Ushs. 1,125,785,000 representing 106% of the quarterly planned budget. The over performance was due to the receipt of more than planned funds from Sector development grant, Transitional development grant, DDEG, sector conditional grant- wage, MST to LLGs-non wage and MST to LLGs - Gou. The department managed to utilize a total of Ushs. 883,173,000 accounting for 83% and leaving on account Ushs. 592,837,000. The expenditure consisted of Ushs. 439,584,000 on wages, Ushs. 121,836,000 on non wages, Ushs. 90,384,000 on domestic development and Ushs. 231,369,000 on external financing.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 592,837,000 consisted of Ushs. 135,413,000, under wage, earmarked for payment of salary of the DHO yet to be recruited and other staff who were delayed to be recruited. Ushs. 1,177,000 under non wage, was supposed to be for support supervision. Meanwhile, Ushs. 445,988,000, under Domestic Development, was meant for continuing the construction of hospital OPD and construction of a general ward in Bamure HC II. The construction started but the contractor was not paid. Part payment will be done in third quarter. External Financing worth Ushs. 10,258,000 was meant for update of action plans (UNICEF) and health promotion, work shop and seminars (UNHCR).

Highlights of physical performance by end of the quarter

Staff salaries paid, carried out rubella vaccination, carried out disease prevention and treatment of all patients who reported to health centres, conducted support supervision, identified and treated Corona virus cases in the district.

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,814,586	3,193,784	47%	1,711,862	1,796,008	105%
District Unconditional Grant (Non-Wage)	3,710	1,831	49%	927	940	101%
District Unconditional Grant (Wage)	60,010	30,005	50%	17,490	15,002	86%
Locally Raised Revenues	5,813	1,685	29%	1,453	523	36%
Multi-Sectoral Transfers to LLGs_NonWage	12,455	5,911	47%	3,114	3,022	97%
Other Transfers from Central Government	7,637	0	0%	7,637	0	0%
Sector Conditional Grant (Non-Wage)	1,383,274	266,829	19%	345,818	224,421	65%
Sector Conditional Grant (Wage)	5,341,688	2,887,522	54%	1,335,422	1,552,100	116%
Development Revenues	1,785,155	1,037,428	58%	446,289	544,885	122%
District Discretionary Development Equalization Grant	160,000	106,667	67%	40,000	53,333	133%
External Financing	528,456	220,740	42%	132,114	126,097	95%
Multi-Sectoral Transfers to LLGs_Gou	63,000	20,889	33%	15,750	20,889	133%
Sector Development Grant	1,033,699	689,132	67%	258,425	344,566	133%
Total Revenues shares	8,599,741	4,231,212	49%	2,158,150	2,340,893	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,401,698	2,615,569	48%	1,350,424	1,269,359	94%
Non Wage	1,412,888	233,930	17%	369,504	228,908	62%
Development Expenditure						
Domestic Development	1,256,699	420,060	33%	329,860	380,357	115%
External Financing	528,456	197,816	37%	132,114	140,716	107%
Total Expenditure	8,599,741	3,467,375	40%	2,181,902	2,019,340	93%
C: Unspent Balances						
Recurrent Balances		344,284	11%			
Wage		301,957				

Vote:563 Koboko District**Quarter2**

Non Wage	42,327		
Development Balances	419,552	40%	
Domestic Development	396,628		
External Financing	22,924		
Total Unspent	763,836	18%	

Summary of Workplan Revenues and Expenditure by Source

Education department planned to receive Ushs. 2,158,150,000 in the quarter and by the end of the quarter, the department received Ushs. 2,340,893,000 representing 108% of the quarterly budget. The over performance was attributed to high performance of District Unconditional grant_non wage, sector conditional grant -wage, DDEG, sector development grant and MST to LLGs_Gou. The department spent a total of Ushs. 2,019,340,000 representing 93% of the quarterly budget. Of this expenditure, Ushs. 1,269,359,000 was wages, Ushs. 228,908,000 was non wage, Ushs. 380,357,000 was Domestic Development and Ushs. 140,716,000 was for External Financing.

Reasons for unspent balances on the bank account

The unspent balances were worth Ushs. 763,836,000 of which wage was Ushs. 301,957,000 for staff salaries who were recruited but yet to start work. Ushs. 42,327,000 non wage was for UPE and USE grants for schools that were only having candidate classes. Ushs. 396,628,000 Domestic Development for two classroom block at Mena PS and two classroom block at Komba PS and Administrative block in Millennium SS. All these started construction but the contractor did not request for funds in the quarter. Ushs. 22,924,000 External Financing for registration of refugee candidates and top-up for staff salary.

Highlights of physical performance by end of the quarter

Education paid staff salaries, prepared and assessed primary schools for Covid 19 compliance and issued compliance certificates, supervised and monitored all schools and construction sites., distributed SOP materials to refugee hosting schools. .

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	569,898	284,908	50%	154,980	179,051	116%
District Unconditional Grant (Non-Wage)	3,296	1,627	49%	824	835	101%
District Unconditional Grant (Wage)	77,690	38,845	50%	19,422	19,422	100%
Locally Raised Revenues	3,406	988	29%	852	306	36%
Multi-Sectoral Transfers to LLGs_NonWage	2,920	868	30%	730	438	60%
Other Transfers from Central Government	482,586	242,581	50%	133,151	158,050	119%
Development Revenues	119,089	91,937	77%	29,772	48,186	162%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	119,089	91,937	77%	29,772	48,186	162%
Total Revenues shares	688,987	376,845	55%	184,752	227,237	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,690	38,625	50%	19,423	19,340	100%
Non Wage	492,208	227,694	46%	123,052	166,136	135%
Development Expenditure						
Domestic Development	119,089	91,937	77%	29,772	48,186	162%
External Financing	0	0	0%	0	0	0%
Total Expenditure	688,987	358,256	52%	172,247	233,662	136%
C: Unspent Balances						
Recurrent Balances		18,589	7%			
Wage		220				
Non Wage		18,369				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:563 Koboko District**Quarter2**

Total Unspent	18,589	5%	
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Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering sector received Ushs. 227,237,000 (123%) in the second quarter of the FY 2020/2021. This was more than the expected quarterly budget due to the receipt of more funds from DUCG-W (101%), MST to LLGs_Gou (162%) and Other Transfers from Central Government (119%). The department used Ushs. 233,662,000 representing 136% of the quarterly budget. The expenditure consisted of wage worth Ushs. 19,340,000, non wage of Ushs. 166,136,000 and Ushs. 48,186,000 for domestic development expenses.

Reasons for unspent balances on the bank account

The unspent balance is Ug shs 18,589,000 which is for payment of routine manual maintenance road gangs worth Ugshs 13,700,942, Ug shs 2,000,000 for workshop and seminar, Ug shs 2,484,418 is for small office equipment and the Ug shs 53,000 is for equipment maintenance, Ug shs 257,751 is for telecommunication and Ug shs 219,938 is for staff salary and Ug shs 1,000 for community access roads

Highlights of physical performance by end of the quarter

Mechanised maintenance of Farmers one stop centre-Dricile health centre road (4km), Mechanised maintenance of Gurepi-Bamure-Kii road (8km), routine manual maintenance of 323.7km of roads, fuel for road inspection procured, office stationery procured, monitoring and supervision of road maintenance done, equipment's maintenance done, training of road gang head persons done

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,178	50,745	49%	26,045	25,452	98%
District Unconditional Grant (Non-Wage)	3,296	1,627	49%	824	835	101%
District Unconditional Grant (Wage)	30,330	15,165	50%	7,833	7,583	97%
Locally Raised Revenues	3,406	979	29%	602	297	49%
Multi-Sectoral Transfers to LLGs_NonWage	4,197	1,500	36%	1,049	1,000	95%
Sector Conditional Grant (Non-Wage)	62,949	31,475	50%	15,737	15,737	100%
Development Revenues	595,436	383,321	64%	148,859	198,675	133%
External Financing	41,500	14,030	34%	10,375	14,030	135%
Sector Development Grant	553,936	369,291	67%	138,484	184,645	133%
Total Revenues shares	699,615	434,065	62%	174,904	224,127	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,330	14,608	48%	7,583	7,549	100%
Non Wage	73,848	29,549	40%	18,462	16,329	88%
Development Expenditure						
Domestic Development	553,936	71,302	13%	138,484	64,007	46%
External Financing	41,500	966	2%	10,375	966	9%
Total Expenditure	699,615	116,424	17%	174,904	88,851	51%
C: Unspent Balances						
Recurrent Balances		6,588	13%			
Wage		557				
Non Wage		6,031				
Development Balances		311,053	81%			
Domestic Development		297,989				
External Financing		13,064				
Total Unspent		317,641	73%			

Vote:563 Koboko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received 224,127,000 Ugs that is 128% of the quarterly budget. The over performance was due to the receipt of 133% sector development grant, 135% external financing and 101% district unconditional grant - non wage. The department spent 89,341,000 Ugs representing 51% of the quarterly planned budget. The expenditure consisted of UGX 7,549,000 on wages, UGX 16,819,000 on non wage, UGX 966,000 on external finance and UGX 64,007,000 on domestic development expenses.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 317,151,000 consisted of wage at UGX 557,000 for staff salary, UGX 5,541,000 for non wage earmarked for support supervision & water user committee formation, UGXs 13,064,000 external finance earmarked for spare parts & software and UGX 297,989,000 domestic development was for siting and bore hole drilling & installation whose works are planned to be implemented in third quarter with exception of a few activities which were partly delayed due to system network & errors.

Highlights of physical performance by end of the quarter

Welfare & Entertainment purchased, Stationery procured, Small office equipment procured, payment for inland travels, Air time purchased, work shops & seminars organized, cleaning materials purchased and Fuel & lubricants procured, Vehicle maintenance done, Borehole rehabilitation done, Home improvement campaign & follow up activities done.

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,251	68,722	46%	37,063	33,713	91%
District Unconditional Grant (Non-Wage)	5,565	2,746	49%	1,391	1,409	101%
District Unconditional Grant (Wage)	109,532	54,766	50%	27,383	27,383	100%
Locally Raised Revenues	8,219	2,388	29%	2,055	739	36%
Multi-Sectoral Transfers to LLGs_NonWage	10,410	1,559	15%	2,603	550	21%
Sector Conditional Grant (Non-Wage)	14,525	7,262	50%	3,631	3,631	100%
Development Revenues	43,611	16,714	38%	10,903	15,914	146%
External Financing	12,793	5,196	41%	3,198	5,196	162%
Multi-Sectoral Transfers to LLGs_Gou	30,819	11,518	37%	7,705	10,718	139%
Total Revenues shares	191,862	85,436	45%	47,965	49,627	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,532	54,232	50%	27,383	26,917	98%
Non Wage	38,719	12,152	31%	9,680	5,630	58%
Development Expenditure						
Domestic Development	30,819	11,518	37%	7,705	10,718	139%
External Financing	12,793	5,196	41%	3,198	5,196	162%
Total Expenditure	191,862	83,097	43%	47,965	48,461	101%
C: Unspent Balances						
Recurrent Balances						
Wage		534				
Non Wage		1,804				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,338	3%			

Vote:563 Koboko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Natural Resources department planned to receive Ushs. 47,965,000 in the quarter but by the end of the quarter the department received Ushs. 49,627,000 representing 103% of the expected revenue. The over performance was attributed to the receipt of more than the expected revenue from DUCG-Non wage (101%), external financing (162%) and Multi-Sectoral Transfers to LLGs_Gou (139%). The department spent a total of Ushs. 48,461,000 representing 101%. Ushs. 26,917,000 was used for staff salaries (wages), Ushs. 5,630,000 on non-wage expenditures, Ushs. 10,718,000 on domestic development and Ushs. 5,196,000 on external financing, leaving on account Ushs. 2,338,000.

Reasons for unspent balances on the bank account

The unspent money was Ushs.2,338,000. Of this Ushs. 1,804,000 was non wage earmarked for support supervision of implementation of ESMPs. Meanwhile Ushs.534,000 on wage balance.

Highlights of physical performance by end of the quarter

Staff salaries paid, physical plans approved, ESMPs followed for projects, attended meetings and workshops

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,850	93,513	51%	50,373	46,497	92%
District Unconditional Grant (Non-Wage)	5,565	2,746	49%	1,391	1,409	101%
District Unconditional Grant (Wage)	111,693	55,846	50%	32,334	27,923	86%
Locally Raised Revenues	8,219	2,388	29%	2,055	739	36%
Multi-Sectoral Transfers to LLGs_NonWage	21,702	14,196	65%	5,425	7,257	134%
Sector Conditional Grant (Non-Wage)	36,671	18,336	50%	9,168	9,168	100%
Development Revenues	14,292,877	1,336,137	9%	3,573,219	1,288,610	36%
External Financing	19,425	0	0%	4,856	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,931	11,485	8%	33,983	3,416	10%
Other Transfers from Central Government	14,137,521	1,324,652	9%	3,534,380	1,285,194	36%
Total Revenues shares	14,476,727	1,429,650	10%	3,623,593	1,335,106	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,693	48,484	43%	27,923	22,507	81%
Non Wage	72,157	28,091	39%	17,789	18,216	102%
Development Expenditure						
Domestic Development	14,273,452	1,315,164	9%	3,573,024	1,305,965	37%
External Financing	19,425	0	0%	4,856	0	0%
Total Expenditure	14,476,727	1,391,740	10%	3,623,593	1,346,688	37%
C: Unspent Balances						
Recurrent Balances						
		16,937	18%			
Wage		7,362				
Non Wage		9,575				
Development Balances						
		20,973	2%			
Domestic Development		20,973				
External Financing		0				

Vote:563 Koboko District**Quarter2**

Total Unspent	37,910	3%	
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Summary of Workplan Revenues and Expenditure by Source

The Community Based Services department planned to receive UGX 3,623,593,000 in the quarter and by the end of the quarter the department received a total of UGX 1,335,106,000 representing 37%. The under performance was due to low performance of DUG-wage (86%) LR (36%), MST to LLGs_Gou (10%) and other transfers to central government (36%). Community Based Services department spent a total of UGX 1,346,688,000 leaving an unspent balance of UGX 37,910,000. Of the expenditure UGX 22,507,000 was spent on wages, UGX 18,216,000 was spent on non wage expenses and UGX 1,305,965,000 was spent on Domestic development expenses.

Reasons for unspent balances on the bank account

The position of Senior Probation and Welfare Officer is vacant, hence unspent balance of Wage worth UGX 7,362,000; no Sub Projects financed under the different Programs hence unspent balance under Domestic Development worth UGX 20,973,000; Covid19 restrictions which affected the implementation of Non Wage activities worth UGX 9,575,000.

Highlights of physical performance by end of the quarter

Payment of staff salaries; coordination meetings of special interest groups and departmental staff meeting; support supervision of Sub County CDOs; procurement of office stationery

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,856	55,769	52%	26,964	28,354	105%
District Unconditional Grant (Non-Wage)	39,805	19,644	49%	9,951	10,080	101%
District Unconditional Grant (Wage)	46,435	23,217	50%	11,525	11,609	101%
Locally Raised Revenues	9,819	5,537	56%	2,538	3,574	141%
Multi-Sectoral Transfers to LLGs_NonWage	11,797	7,370	62%	2,949	3,091	105%
Development Revenues	83,942	77,511	92%	20,985	17,061	81%
District Discretionary Development Equalization Grant	31,648	21,099	67%	7,912	10,549	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,293	56,412	108%	13,073	6,512	50%
Total Revenues shares	191,798	133,279	69%	47,949	45,415	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,435	13,600	29%	11,609	7,000	60%
Non Wage	61,421	20,840	34%	15,355	12,740	83%
Development Expenditure						
Domestic Development	83,942	70,913	84%	20,985	11,264	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,798	105,353	55%	47,949	31,003	65%
C: Unspent Balances						
Recurrent Balances		21,329	38%			
Wage		9,617				
Non Wage		11,712				
Development Balances		6,597	9%			
Domestic Development		6,597				
External Financing		0				
Total Unspent		27,926	21%			

Vote:563 Koboko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Planning department planned to receive Ushs. 47,949,000 in the second quarter but by the end of the quarter the department received Ushs. 45,415,000 representing 95% of the expected quarterly releases. Cumulatively, the department received Ushs. 133,279,000 representing 69% of the annual budget. The over performance was attributed to over performance of Multi- sectoral transfers to LLGs, DDEG and LR. The department was able to spend a total of Ushs. 31,003,000 representing 65% of the planned quarterly expenditure. The cumulative expenditure represents 55% of the expected annual expenditure. The over expenditure was attributed to over expenditure on domestic development. Of this expenditure, Ushs. 7,000,000 was used for staff salaries, Ushs. 12,740,000 was used for non wage expenses and Ushs. 11,264,000 was used for domestic development that mainly involved data collection by Parish Chiefs budget conferences for sub counties and district.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 9,617,000 was under wages earmarked for the wages of the District Planner that has not been filled, Under Non-wage, Ushs. 11,712,000 was meant for payment of mock assessment staff, support supervision of LLGs, workshops and finalization of DDP III preparation. Under Domestic Development, Ushs. 6,597,000 was for monitoring and supervision of projects which were still under procurement processes. This activity will be done in third quarter.

Highlights of physical performance by end of the quarter

The department prepared and submitted quarter one report for FY 2020/2021, paid staff salaries, attended 2 workshops, prepared vote BFP, conducted 4 DTTPC meetings and prepared the minutes.

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,968	18,003	45%	10,592	8,667	82%
District Unconditional Grant (Non-Wage)	3,710	1,831	49%	927	940	101%
District Unconditional Grant (Wage)	28,565	14,283	50%	7,141	7,141	100%
Locally Raised Revenues	6,516	1,889	29%	2,229	586	26%
Multi-Sectoral Transfers to LLGs_NonWage	1,177	0	0%	294	0	0%
Development Revenues	4,755	2,204	46%	1,189	1,259	106%
District Discretionary Development Equalization Grant	3,778	2,204	58%	945	1,259	133%
Multi-Sectoral Transfers to LLGs_Gou	977	0	0%	244	0	0%
Total Revenues shares	44,723	20,207	45%	11,781	9,926	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,565	10,860	38%	7,141	7,466	105%
Non Wage	11,403	3,707	33%	3,451	1,513	44%
Development Expenditure						
Domestic Development	4,755	778	16%	1,189	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,723	15,345	34%	11,781	8,979	76%
C: Unspent Balances						
Recurrent Balances		3,436	19%			
Wage		3,423				
Non Wage		13				
Development Balances		1,426	65%			
Domestic Development		1,426				
External Financing		0				
Total Unspent		4,863	24%			

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Summary of Workplan Revenues and Expenditure by Source

Internal audit department planned to receive Ushs. 11,781,000 in the second quarter of the FY 2020/2021. However, it received Ushs. 9,926,000 representing 84% performance. The under performance was due to non receipt of MST to LLGs and less receipt of funds under LR (26%). The department spent a total of Ushs. 8,979,000 representing 76% of the expected second quarter revenue. The unspent balance was Ushs. 4,863,000. The expenditure worth Ushs. 7,466,000 on wages, and Ushs. 1,513,000 on non wages.

Reasons for unspent balances on the bank account

The unspent balance of UGX 3,423,000 was wage that was supposed to be for payment of the Principal Internal Auditor. UGX 1,426,000 for domestic development that is part of the money earmarked for buying a laptop.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 12 departments, 4 sub counties and 8 health centres 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	37,633	18,372	49%	9,408	9,100	97%
District Unconditional Grant (Non-Wage)	3,710	1,831	49%	927	940	101%
District Unconditional Grant (Wage)	20,880	10,440	50%	5,220	5,220	100%
Locally Raised Revenues	2,000	580	29%	500	180	36%
Sector Conditional Grant (Non-Wage)	11,043	5,521	50%	2,761	2,761	100%
Development Revenues	9,000	6,000	67%	3,000	3,000	100%
District Discretionary Development Equalization Grant	9,000	6,000	67%	3,000	3,000	100%
Total Revenues shares	46,633	24,372	52%	12,408	12,100	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,880	8,465	41%	5,220	5,071	97%
Non Wage	16,753	5,950	36%	4,188	3,649	87%
Development Expenditure						
Domestic Development	9,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,633	14,414	31%	12,408	8,720	70%
C: Unspent Balances						
Recurrent Balances		3,958	22%			
Wage		1,975				
Non Wage		1,983				
Development Balances		6,000	100%			
Domestic Development		6,000				
External Financing		0				
Total Unspent		9,958	41%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department expected to receive Ushs. 12,408,000 and by the end of the second quarter the department received Ushs. 12,100,000 (98%). The under performance was attributed to low performance of locally raised revenues (36%) The department spent a total of Ushs. 8,720,000 leaving on account Ushs. 9,958,000. Trade, Industry and LED used Ushs. 5,071,000 on wages and Ushs. 3,649,000 on non-wage expenses.

Reasons for unspent balances on the bank account

The unspent balances consisted of Ushs. 1,975,000 for wages of the tourism Officer whose recruitment delayed, non wage of Ushs. 1,983,000 for workshops rescheduled for third quarter and Domestic development worth Ushs. 6,000,000 for procurement of a motor cycle and the procurement Process is on going.

Highlights of physical performance by end of the quarter

6 Cooperatives Supervised, 54 EMYOGA SACCOs were formed of which 50 were funded.

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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:	Salaries for 81 staff (23 females and 58 males) paid, 24 workshops and meetings attended, footage paid to 15 support staff, IFMS generator maintained, court sessions attended, vehicles maintained.				
Non Standard Outputs:	Salaries for 81 staff (23 females and 58 males) paid, 24 workshops and meetings attended, footage paid to 15 support staff, IFMS generator maintained, court sessions attended, vehicles maintained.	Salaries for 81 staff (23 females and 58 males) paid, 21 workshops and meetings attended, footage paid to 15 support staff, IFMS generator maintained, court sessions attended, vehicles maintained.		Salaries for 81 staff (23 females and 58 males) paid, 24 workshops and meetings attended, footage paid to 15 support staff, IFMS generator maintained, court sessions attended, vehicles maintained.	Salaries for 81 staff (23 females and 58 males) paid, 7 workshops and meetings attended, footage paid to 15 support staff, IFMS generator maintained, court sessions attended, vehicles maintained.
211101 General Staff Salaries	503,694	225,412	45 %		114,880
211103 Allowances (Incl. Casuals, Temporary)	8,100	3,780	47 %		1,890
212102 Pension for General Civil Service	478,521	238,039	50 %		141,128
213002 Incapacity, death benefits and funeral expenses	9,000	2,700	30 %		1,700
213004 Gratuity Expenses	988,731	492,071	50 %		258,034
221001 Advertising and Public Relations	628	0	0 %		0
221007 Books, Periodicals & Newspapers	1,121	324	29 %		100
221008 Computer supplies and Information Technology (IT)	2,200	440	20 %		0
221009 Welfare and Entertainment	13,000	1,505	12 %		617
221011 Printing, Stationery, Photocopying and Binding	1,800	800	44 %		380
221012 Small Office Equipment	2,500	491	20 %		126
221016 IFMS Recurrent costs	30,000	14,777	49 %		7,784
221017 Subscriptions	3,000	1,480	49 %		1,480
222001 Telecommunications	1,200	240	20 %		0

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224004 Cleaning and Sanitation	600	174	29 %	54
227001 Travel inland	42,373	18,378	43 %	9,041
227004 Fuel, Lubricants and Oils	9,599	1,920	20 %	0
228002 Maintenance - Vehicles	18,000	7,735	43 %	6,375
282102 Fines and Penalties/ Court wards	13,285	3,718	28 %	3,068
Wage Rect:	503,694	225,412	45 %	114,880
Non Wage Rect:	1,623,657	788,571	49 %	431,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,127,351	1,013,984	48 %	546,656

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) LG established posts filled	(57%) LG established posts filled	(85%)LG established posts filled	(57%)LG established posts filled
%age of staff appraised	(95%) All staff in their various categories appraised,	(98%) Staff in their various categories appraised.	()	(98%)Staff in their various categories appraised.
%age of staff whose salaries are paid by 28th of every month	(98%) Staff paid salaries by 28th of every month	(99%) Staff paid salaries by 28th of every month	(98%)Staff paid salaries by 28th of every month	(99%)Staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th every month	(99%) Pensioners paid by 28th every month	(98%)Pensioners paid by 28th every month	(99%)Pensioners paid by 28th every month
Non Standard Outputs:		Printed payrolls and purchased stationery, purchased small office equipment		Printed payrolls and purchased stationery, purchased small office equipment
221001 Advertising and Public Relations	200	98	49 %	50
221009 Welfare and Entertainment	400	116	29 %	36
221011 Printing, Stationery, Photocopying and Binding	690	200	29 %	200
221012 Small Office Equipment	240	118	49 %	60
227001 Travel inland	1,400	280	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,930	812	28 %	346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,930	812	28 %	346

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(10) Capacity building sessions under taken to improve service delivery to all the people, mindset change sessions conducted by community services, stationery procured	(1) Capacity building sessions under taken to improve service for newly recruited staff	(0)stationery procured	(1)Capacity building sessions under taken to improve service for newly recruited staff
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy updated,staff trained	(2) Staff trained; one on GIS and another post graduate course	(0)Staff trained	(2)Staff trained; one on GIS and another post graduate course
Non Standard Outputs:		Printed and procured stationery		Printed and procured stationery
221002 Workshops and Seminars	9,805	6,537	67 %	6,537
221003 Staff Training	17,743	5,169	29 %	5,169
221011 Printing, Stationery, Photocopying and Binding	2,000	1,225	61 %	1,225
227001 Travel inland	2,100	700	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,648	13,631	43 %	12,931
External Financing:	0	0	0 %	0
Total:	31,648	13,631	43 %	12,931
Reasons for over/under performance:	The under performance was attributed to closure of institutions hence staff could not attend			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	6 Lower local governments monitored and supervised,stationery procured	Monitored and supervised Lower Local Government, purchased airtime for coordination, welfare and entertainment taken care of	6 Lower local governments monitored and supervised,stationery procured	Monitored and supervised Lower Local Government, purchased airtime for coordination, welfare and entertainment taken care of
221009 Welfare and Entertainment	240	117	49 %	60
222001 Telecommunications	240	117	49 %	60
224004 Cleaning and Sanitation	240	48	20 %	0
227001 Travel inland	1,834	905	49 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,554	1,187	46 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,554	1,187	46 %	585
Reasons for over/under performance:	The under performance was due to delay in procurement of LLG projects hence no project monitoring was done.			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	Press briefed on on district activities,stationery procured	Procured airtime for modem, printed and purchased stationery.	Press briefed on on district activities,stationery procured	Procured airtime for modem, printed and purchased stationery.
221001 Advertising and Public Relations	1,200	150	13 %	150
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	148	49 %	76
221012 Small Office Equipment	171	91	53 %	50
222001 Telecommunications	400	196	49 %	100
227001 Travel inland	800	191	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,971	776	26 %	376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,971	776	26 %	376
Reasons for over/under performance: Under performance was due to delay holding meetings with the press because of covid-19				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Cartridge Procured, Office premises cleaned, Machines repaired	Guards and Security services paid, Cleaning materials purchased,	Cartridge Procured, Office premises cleaned, Machines repaired, security firm maintained	Guards and Security services paid, Cleaning materials purchased,
221008 Computer supplies and Information Technology (IT)	960	480	50 %	480
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %	0
222001 Telecommunications	120	24	20 %	0
223004 Guard and Security services	17,400	8,396	48 %	5,476
224004 Cleaning and Sanitation	600	296	49 %	152
228004 Maintenance – Other	1,221	598	49 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,501	9,834	48 %	6,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,501	9,834	48 %	6,613
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) District assets monitored at the district HQs and the Hospital	(2) District assets monitored at the district HQs and the Hospital	(1)District assets monitored at the district HQs and the Hospital	(1)District assets monitored at the district HQs and the Hospital
No. of monitoring reports generated	(4) Monitoring reports produced,	(2) Monitoring reports produced	(1)Monitoring reports produced	(1)Monitoring report produced

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Non Standard Outputs:		Paid water bills, purchased fuel for the mowing machine, purchased office equipment and stationery		Paid water bills, purchased fuel for the mowing machine, purchased office equipment and stationery	
221012 Small Office Equipment	500	235	47 %	121	
223006 Water	935	375	40 %	162	
227004 Fuel, Lubricants and Oils	936	462	49 %	237	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,371	1,072	45 %	520	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,371	1,072	45 %	520	
Reasons for over/under performance: Under performance was attributed to the receipt of less funds under LR for the sector					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Stationery procured	Stationery procured for payroll printing and payrolls printed and put on notice boards		Stationery procured	Stationery procured for payroll printing and payrolls printed and put on notice boards
221011 Printing, Stationery, Photocopying and Binding	5,793	2,690	46 %	1,750	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,793	2,690	46 %	1,750	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,793	2,690	46 %	1,750	
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() 13 Staff trained in Records management	(2) Trained on records management	()	(2)Trained on records management	
Non Standard Outputs:		Printed and procured stationery, made official travels, purchased cleaning material		Printed and procured stationery, made official travels, purchased cleaning material	
221009 Welfare and Entertainment	201	98	49 %	50	
221011 Printing, Stationery, Photocopying and Binding	1,752	860	49 %	440	
222002 Postage and Courier	300	60	20 %	0	
224004 Cleaning and Sanitation	98	48	49 %	25	

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227001 Travel inland	1,631	748	46 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,982	1,814	46 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,982	1,814	46 %	880
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>503,694</i>	<i>225,412</i>	<i>45 %</i>	<i>114,880</i>
<i>Non-Wage Reccurent:</i>	<i>1,664,759</i>	<i>806,756</i>	<i>48 %</i>	<i>442,846</i>
<i>GoU Dev:</i>	<i>31,648</i>	<i>13,631</i>	<i>43 %</i>	<i>12,931</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,200,101</i>	<i>1,045,799</i>	<i>47.5 %</i>	<i>570,656</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	(2020-07-17) Submission of Annual Performance Report	(1) Annual performance report submitted	()		(0)NA
Non Standard Outputs:	N/A	NA			NA
211101 General Staff Salaries	117,751	55,208	47 %		27,438
221002 Workshops and Seminars	681	0	0 %		0
221003 Staff Training	2,000	440	22 %		440
221008 Computer supplies and Information Technology (IT)	700	338	48 %		338
221009 Welfare and Entertainment	500	240	48 %		240
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %		0
222001 Telecommunications	200	58	29 %		58
224004 Cleaning and Sanitation	200	98	49 %		50
225001 Consultancy Services- Short term	7,751	1,550	20 %		1,550
227001 Travel inland	4,000	1,974	49 %		1,871
Wage Rect:	117,751	55,208	47 %		27,438
Non Wage Rect:	36,032	4,698	13 %		4,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,783	59,906	39 %		31,986
Reasons for over/under performance: Under performance due delay to recruit a chief finance officer					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(40000000) LST from employed staff be collected	(57,209,000) LST collected	()		(26,533,675)LST collected
Value of Hotel Tax Collected	(0) N/A	() NA	()		()NA
Value of Other Local Revenue Collections	(187625000) Ugx 400,280,000 Will be collected from other sources of local revenue	(150,465,000) Was collected	(100070000)Will be collected from other sources of local revenue		(85,536,325)Was collected
Non Standard Outputs:	N/A	NA			NA
221002 Workshops and Seminars	500	100	20 %		100
221011 Printing, Stationery, Photocopying and Binding	250	120	48 %		60
222001 Telecommunications	1,200	590	49 %		340

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227001 Travel inland	7,250	2,025	28 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	2,835	31 %	1,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	2,835	31 %	1,004
Reasons for over/under performance: Support supervision planned could not be conducted due to COVID 19				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Work plan and budget approved	() NA	()	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-27) Draft budget laid	() NA	()	()NA
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	2,054	596	29 %	186
221011 Printing, Stationery, Photocopying and Binding	2,300	801	35 %	361
227001 Travel inland	1,189	286	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,543	1,682	30 %	547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,543	1,682	30 %	547
Reasons for over/under performance: Half year financial statements are being prepared				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	Draft amended accounts submitted to OAG		Draft amended accounts submitted to OAG
227001 Travel inland	1,855	915	49 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,855	915	49 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,855	915	49 %	470
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-28) Annual final accounts submitted	() Amended final accounts for FY 2019/2020 submitted to Office of Auditor General	()	()Amended final accounts for FY 2019/2020 submitted to Office of Auditor General
Non Standard Outputs:	N/A			
221008 Computer supplies and Information Technology (IT)	590	290	49 %	290

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221011 Printing, Stationery, Photocopying and Binding	1,000	289	29 %	89
227001 Travel inland	1,365	536	39 %	228
227004 Fuel, Lubricants and Oils	1,000	200	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,455	1,415	32 %	607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,455	1,415	32 %	607
Reasons for over/under performance: Delays in the submission of the amendments by OAG to be shared by the local government				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	N/A	ervised the IFMS computers ie procured batteries		Serviced the IFMS computers ie procured batteries
221016 IFMS Recurrent costs	2,060	665	32 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,060	665	32 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,060	665	32 %	170
Reasons for over/under performance: All the IFMS computers could not be serviced due password still responsibility of Min Of Finance				
<i>Total For Finance : Wage Rect:</i>	<i>117,751</i>	<i>55,208</i>	<i>47 %</i>	<i>27,438</i>
<i>Non-Wage Reccurent:</i>	<i>59,145</i>	<i>12,210</i>	<i>21 %</i>	<i>7,345</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>176,896</i>	<i>67,418</i>	<i>38.1 %</i>	<i>34,783</i>

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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:	Political leaders and procurement staff paid salaries	Political and Technical Staff paid salaries and wages		Political leaders and procurement staff paid salaries	Political leaders and procurement staff paid salaries
211101 General Staff Salaries	187,526	66,722	36 %		29,906
221008 Computer supplies and Information Technology (IT)	350	70	20 %		0
221009 Welfare and Entertainment	500	100	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	748	47 %		408
222001 Telecommunications	500	100	20 %		0
224004 Cleaning and Sanitation	500	100	20 %		0
227001 Travel inland	3,017	1,272	42 %		637
227004 Fuel, Lubricants and Oils	1,800	475	26 %		109
228002 Maintenance - Vehicles	1,000	200	20 %		200
Wage Rect:	187,526	66,722	36 %		29,906
Non Wage Rect:	9,267	3,065	33 %		1,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,793	69,787	35 %		31,260
Reasons for over/under performance:	The challenge of the District Service Commission members not in place so it means under performance of the budget				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 procurement committee meetings held and minutes prepared	Three meetings of contracts committee held adverts made, travels done to submit reports and allowances paid		1 procurement committee meeting held and minutes prepared	Two Contracts Committee meetings held minutes and reports produced and submitted to the line ministry. Adverts made and travel inland done
211103 Allowances (Incl. Casuals, Temporary)	4,000	800	20 %		0
221001 Advertising and Public Relations	4,500	900	20 %		900
221011 Printing, Stationery, Photocopying and Binding	763	0	0 %		0

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227001	Travel inland	2,000	400	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,263	2,100	19 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,263	2,100	19 %	900
Reasons for over/under performance:		The budget for some of the activities were affected as the funds were not adequate ,there was no under performance			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Reports ,meetings, salaries, Membership produced	Meetings for recruitment exercise was done, stationary and airtime procured, Allowances paid, travel done	Reports ,meetings, salaries, Membership produced	Meetings for recruitment exercise was done, stationary and airtime procured, Allowances paid, travel done
211103	Allowances (Incl. Casuals, Temporary)	9,200	3,483	38 %	1,510
221011	Printing, Stationery, Photocopying and Binding	600	483	81 %	355
221017	Subscriptions	800	0	0 %	0
222001	Telecommunications	200	40	20 %	0
227001	Travel inland	5,392	1,075	20 %	680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,192	5,081	31 %	2,545
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,192	5,081	31 %	2,545
Reasons for over/under performance:		The previous challenge of the lack of DSC still persist this affects the performance and the budget			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(30) certificates and reports including minutes produced	(0) No activity took place	(8)certificates and reports including minutes produced	(0)No activity took place
No. of Land board meetings		(4) minutes produces from meetings offers gives out and reports done	(0) No activity took place	(1)minutes produces from meetings offers gives out and reports done	(0)No activity took pace
Non Standard Outputs:		certificates ,offers reports and minutes proedduc	No activity	certificates ,offers reports and minutes proedduc	No activity
211103	Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
222001	Telecommunications	200	0	0 %	0

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227001	Travel inland	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:		The challenge of the lack of District Land Board still persists and no expenditure was made thus under performance			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) PAC meetings held,minutes and reports produced and submitted to line ministriesheld,minut es and reports produced and submitted to line ministries	(1) Two meetings of the LGPAC took place, minutes and reports produced and reports submitted to stakeholders, travels done, stationary procured		(1)PAC meeting held, minutes and reports produced and submitted to line ministries	(1)Two meetings of the LGPAC took place, minutes and reports produced and reports submitted to stakeholders, travels done, stationary procured
No. of LG PAC reports discussed by Council	(2) reports and action recommendations	(2) No report discussed by Council		(1)Reports and action recommendations discussed by Council	(2)No report discussed by Council
Non Standard Outputs:	reports, action points and recommendations	Non			Non
211103	Allowances (Incl. Casuals, Temporary)	7,600	1,520	20 %	0
221011	Printing, Stationery, Photocopying and Binding	200	40	20 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	1,000	275	28 %	61
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	1,835	20 %	61
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	1,835	20 %	61
Reasons for over/under performance:		The under performance is a result of the few meetings that did not take place since the funds were not available and the Covid -19 affected activities, therefore there was under performance			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) minutes reports and recommendations and action points	(0) No Council meeting took place as most of the leaders were involved in politicking and electioneering		(2)Minutes with relevant resolutions	(0)No Council meeting took place as most of the leaders were involved in politicking and electioneering

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Non Standard Outputs:	resolutions reports minutes and action points	The Executive committee were able to monitor activities and service delivery, welfare cleaning, procurement of fuel and oils, repairs travel inland done by the Chairperson	The Executive committee were able to monitor activities and service delivery, welfare cleaning, repairs procurement of fuel and oils travel inland done by the Chairperson	
211103 Allowances (Incl. Casuals, Temporary)	46,342	21,658	47 %	16,244
221007 Books, Periodicals & Newspapers	2,116	423	20 %	82
221009 Welfare and Entertainment	1,000	464	46 %	250
221011 Printing, Stationery, Photocopying and Binding	800	160	20 %	0
222001 Telecommunications	200	0	0 %	0
224004 Cleaning and Sanitation	1,000	464	46 %	250
227001 Travel inland	28,476	11,859	42 %	5,861
227004 Fuel, Lubricants and Oils	7,040	3,010	43 %	1,500
228002 Maintenance - Vehicles	7,156	3,233	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,130	41,271	44 %	24,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,130	41,271	44 %	24,186
Reasons for over/under performance:	Most activities were done therefore, however some were not done that is why there is underperformance of the budget			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	allowances wages are and allowances wages paid,.	Allowances and wages paid to committees members, welfare for the members during meetings	Allowances, wages are paid.	Allowances and wages paid to committees members, welfare for the members during meetings
211103 Allowances (Incl. Casuals, Temporary)	169,612	50,995	30 %	41,765
221009 Welfare and Entertainment	2,000	400	20 %	0
227001 Travel inland	2,508	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,120	51,395	30 %	41,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,120	51,395	30 %	41,765
Reasons for over/under performance:	The performance was under because of the activities not implemented thus the balances of the funds			
Total For Statutory Bodies : Wage Rect:	187,526	66,722	36 %	29,906
Non-Wage Reccurent:	322,972	104,748	32 %	70,812
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>510,498</i>	<i>171,469</i>	<i>33.6 %</i>	<i>100,718</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salary for extension staffs paid, 20,000 house holds visited and trained, 24 farmers school organised. 6 exposure done. quarterly monitoring and supervision of extension staffs and 32 demo sites established,	staff salary paid, farmers training done, supervision of extension staff done, apiculture demo site established at kuluba sub county, both crops and animal demo site established, field supervision done.		Salary for extension staff paid for 3 months, 5,000 house holds visited and trained, 6 farmers school organised. 1 exposure done. quarterly monitoring and supervision of extension staffs and 8 demo sites established.	staff salary paid, farmers training done, supervision of extension staff done, apiculture demo site established at kuluba sub county, both crops and animal demo site established, field supervision done.
211101 General Staff Salaries	461,321	239,433	52 %		120,635
221002 Workshops and Seminars	53,779	26,791	50 %		18,358
221011 Printing, Stationery, Photocopying and Binding	12,800	4,690	37 %		3,290
227001 Travel inland	59,058	29,510	50 %		18,607
228002 Maintenance - Vehicles	16,000	8,041	50 %		5,398
Wage Rect:	461,321	239,433	52 %		120,635
Non Wage Rect:	141,637	69,032	49 %		45,653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,958	308,464	51 %		166,288
Reasons for over/under performance: the over performance is due to additional salary paid to new staff which was recruited.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	small office equipment procured, gas procured, all men, women and youth farmers supervised and motorcycle repaired and procurement of 1 day old chick, procurement of poultry feed and procurement of medicine.	disease surveillance of pest and disease of animals and enforcement vat nary laws and regulation		All men, women and youth farmers supervised and motorcycle repaired and procurement of 1 day old chick, procurement of poultry feed and procurement of medicine.	disease surveillance of pest and disease of animals and enforcement vat nary laws and regulation
221012 Small Office Equipment	500	150	30 %		150

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	0 %	0
227001 Travel inland	6,700	3,361	50 %	2,338
228002 Maintenance - Vehicles	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,711	41 %	2,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,711	41 %	2,488
Reasons for over/under performance:	the under performance is due covid 19 which affected some of the activities like supervision and vaccination which is not implemented.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	50 fish farmers trained , sustationery procured, supervision of fish farmers for both men and women done, , meeting with fish mongers, and motorcycle repaid .	30 fish farmers were trained in how to stock fish in the pond at the demo site, 18 fish farmers supervised on how to stock fish in the pond	12 fish farmers trained , stationery procured, supervision of fish farmers for both men and women done, meeting with fish mongers, and motorcycle repaired.	30 fish farmers were trained in how to stock fish in the pond at the demo site, 18 fish farmers supervised on how to stock fish in the pond.
221002 Workshops and Seminars	4,000	1,880	47 %	1,172
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	5,113	2,525	49 %	1,325
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,813	4,405	45 %	2,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,813	4,405	45 %	2,497
Reasons for over/under performance:	the under performance is due to no release for local revenue which would have been for procurement of stationery and due to covid 19 supervision was only limited to only 18 fish farmers.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	supervision of all the men, women and youth who are farmers and input dealers and stores done.KTA programmes continuos.	supervision of input dealers and stores, supervision of extension staffs, pest and disease surveillance, supervision of KTA farmers and land opening for KTA farmers started.	Supervision of all the men, women and youth who are farmers and input dealers and stores done. KTA programmes continued.	supervision of input dealers and stores, supervision of extension staffs, pest and disease surveillance, supervision of KTA farmers and land opening for KTA farmers started.
224006 Agricultural Supplies	32,500	3,936	12 %	2,400
227001 Travel inland	8,500	4,240	50 %	2,120

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228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,240	47 %	2,120
Gou Dev:	32,500	3,936	12 %	2,400
External Financing:	0	0	0 %	0
Total:	41,500	8,176	20 %	4,520
Reasons for over/under performance: the under performance is due to un paid money for the land opening to the contractor for tractor services.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	motorcycle repair training of all apiary farmers both men and women, supervision of all men and women farmers and	Established 1 demo site at Kuluba sub county, bee hive colonization assessed and 18 home to home bee farmers trained	Motorcycle repaired, training of all apiary farmers both men and women carried out, supervision of all men and women farmers done	Established 1 demo site at Kuluba sub county, bee hive colonization assessed and 18 home to home bee farmers trained
221002 Workshops and Seminars	3,000	1,509	50 %	760
227001 Travel inland	2,500	1,257	50 %	636
228002 Maintenance - Vehicles	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,866	48 %	1,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,866	48 %	1,396
Reasons for over/under performance: The major challenge is ownership of government supported bee keeping projects hence affecting sustainability.				
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	training of farmers on vermin aspects done, surveillance for vermin done and motorcycle repaired.	supervision of implementation of vermin control technics in sub counties of kuluba, abuku and lobule and building capacities of 10 farmers on rodent control.	Training of farmers on vermin aspects done, surveillance for vermin done and motorcycle repaired.	supervision of implementation of vermin control technics in sub counties of kuluba, abuku and lobule and building capacities of 10 farmers on rodent control.
221002 Workshops and Seminars	2,000	499	25 %	0
227001 Travel inland	1,500	754	50 %	379
228002 Maintenance - Vehicles	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,353	34 %	379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,353	34 %	379
Reasons for over/under performance: the under performance is due to less release of local revenue.				

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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 : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	salary for DPO paid, training of extension staffs done, stationery procured, office tea procured, supervision of extension staffs, fuel procured and vehicles repaired.	salary for DPO paid, bench marking on value addition on cassava in soroti, supervision of both district and sub county staff, report submission to NAADS and ministry monitoring of production activities by the production committee, stationery procured, office tea procured, fuel procured and vehicles repaired.		Salary for DPO paid, training of extension staffs done, stationery procured, office tea procured, supervision of extension staffs, fuel procured and vehicles repaired.	salary for DPO paid, bench marking on value addition on cassava in soroti, supervision of both district and sub county staff, report submission to NAADS and ministry monitoring of production activities by the production committee, stationery procured, office tea procured, fuel procured and vehicles repaired.
211101 General Staff Salaries	32,400	15,636	48 %		8,075
221002 Workshops and Seminars	3,000	1,478	49 %		1,478
221009 Welfare and Entertainment	1,000	499	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	503	50 %		259
227001 Travel inland	15,000	6,906	46 %		3,666
227004 Fuel, Lubricants and Oils	8,000	3,999	50 %		2,000
228002 Maintenance - Vehicles	5,742	2,866	50 %		2,130
Wage Rect:	32,400	15,636	48 %		8,075
Non Wage Rect:	33,742	16,250	48 %		9,783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,142	31,887	48 %		17,858
Reasons for over/under performance:	the under performance is due limitation in implementation of other activities due to covin 19 restriction				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Completion of the production lab structure	the science lab is at the state of finishing		Supervise Completion of the production lab structure at least once	the science lab is at the state of finishing
312101 Non-Residential Buildings	67,257	38,700	58 %		38,700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,257	38,700	58 %	38,700
External Financing:	0	0	0 %	0
Total:	67,257	38,700	58 %	38,700
Reasons for over/under performance: the under performance is due to un paid money of the contractor.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>493,721</i>	<i>255,069</i>	<i>52 %</i>	<i>128,710</i>
<i>Non-Wage Reccurent:</i>	<i>213,192</i>	<i>101,857</i>	<i>48 %</i>	<i>64,316</i>
<i>GoU Dev:</i>	<i>99,757</i>	<i>42,636</i>	<i>43 %</i>	<i>41,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>806,669</i>	<i>399,562</i>	<i>49.5 %</i>	<i>234,125</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 : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries and wages paid	Staff Salary paid in the months of October, November and December 2020		Staff salaries and wages paid	Staff Salary paid in the months of October, November and December 2020
211101 General Staff Salaries	1,132,107	582,402	51 %		297,527
Wage Rect:	1,132,107	582,402	51 %		297,527
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,132,107	582,402	51 %		297,527
Reasons for over/under performance: NA					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	All children immunized	Children under 1 year vaccinated with the different antigens		All children immunized	Children under 1 year vaccinated with the different antigens
221002 Workshops and Seminars	19,680	0	0 %		0
227001 Travel inland	82,128	26,780	33 %		26,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	101,808	26,780	26 %		26,780
Total:	101,808	26,780	26 %		26,780
Reasons for over/under performance: NA					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(300) 300 Health workers capacity built on the Uganda Minimum Health Care package Establish and train new HUMC members	(205) 205 trained health workers deployed in the facilities	()		(205)205 trained health workers deployed in the facilities

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No of trained health related training sessions held.	(6) HWs capacity built in new guidelines from MoH Training in-charges on financial management	(5) selected Health workers capacity was built in Bemoc, MPDSR, Home based nutrition assessment, covid 19 case management,	()	(5)selected Health workers capacity was built in Bemoc, MPDSR, Home based nutrition assessment, covid 19 case management,
Number of outpatients that visited the Govt. health facilities.	(246600) Provide quality OPD services to the entire population of the District	(125841) 125,841 patients attended OPD	()	(57914)57,914 patients attended OPD in the October to December 2020
Number of inpatients that visited the Govt. health facilities.	(246600) 246600 people visit health facilities for OPD and Inpatient services	(4647) 4,647 Inpatients admitted	()	(2992)2,992 Inpatients admitted in the months of October to December 2020
No and proportion of deliveries conducted in the Govt. health facilities	(2800) 2800 Facility based deliveries conducted	(3809) 3,809 deliveries conducted	()	(1893)1893 deliveries conducted in the quarter
% age of approved posts filled with qualified health workers	(85%) At least 85% of staff positions filled Hospital staff recruited as well as filling positions in the District Health Office	(205) 205 staff out of 366 recruited and deployed	()	(205)205 staff out of 366 recruited and deployed
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(357) 357 villages with trained VHTs reporting quarterly	(840) 2 VHTs per village	()	(840)2 VHTs per village
No of children immunized with Pentavalent vaccine	(7800) 7800 children <1yr vaccinated and complete DPT3 vaccination	(4022) 4,022 Children under 1 year vaccinated	()	(2034)2,034 Children under 1 year vaccinated in the quarter
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	215,444	107,722	50 %	53,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,444	107,722	50 %	53,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,444	107,722	50 %	53,861
Reasons for over/under performance:	NA			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(7) Construction of one 4 stance VIP latrine at Kuluba HC II and one 2 stance VIP latrine with bath shelter attached at Pamodo HC II	(0) under procurement process	(2)Construction of one 4 stance VIP latrine at Kuluba HC II and one 2 stance VIP latrine	(0)under procurement process
No of villages which have been declared Open Deafecation Free(ODF)	(37) 37 villages declared ODF in Dranya, Abuku and Lobule	(3) Doonga in Dranya, Ruchuko in Abuku, and1 Kereji b in Lobule	(9)Villages declared ODF in Dranya, Abuku and Lobule	(3)Doonga in Dranya, Ruchuko in Abuku, and1 Kereji b in Lobule
Non Standard Outputs:	N/A	NA		NA

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263370 Sector Development Grant	67,306	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,306	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,306	0	0 %	0

Reasons for over/under performance: NA

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Conduct advocacy Conduct CLTS Carry out follow up in households Document results	Advocacy conducted, follow up in the households to improve sanitation was done	Conduct advocacy Conduct CLTS Carry out follow up in households Document results	Advocacy conducted, follow up in the households to improve sanitation was done
281504 Monitoring, Supervision & Appraisal of capital works	67,088	22,362	33 %	2,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,088	22,362	33 %	2,026
External Financing:	0	0	0 %	0
Total:	67,088	22,362	33 %	2,026

Reasons for over/under performance: NA

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(01) 01 General ward constructed at Bamure HCII	(0) Contract awarded	(1)General ward constructed at Bamure HCII	(0)Contract awarded
No of OPD and other wards rehabilitated	(01) N/A	() NA	()NA	()NA
Non Standard Outputs:	N/A	NA	NA	NA
312104 Other Structures	240,000	15,307	6 %	15,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	15,307	6 %	15,307
External Financing:	0	0	0 %	0
Total:	240,000	15,307	6 %	15,307

Reasons for over/under performance: Delayed Procurement process

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

Non Standard Outputs:	48 Staff at Koboko Hospital paid salaries for 12 months in the year	49 staff deployed in the hospital	48 Staff at Koboko Hospital paid salaries for 3 months	49 staff deployed in the hospital
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211101 General Staff Salaries	577,846	263,646	46 %	129,564
Wage Rect:	577,846	263,646	46 %	129,564
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	577,846	263,646	46 %	129,564

Reasons for over/under performance: Inadequate wage allocation for the general hospital hence understaffing at 33%

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(85%) 152 staff recruited and deployed to Koboko Hospital	(49) 49 staff out of 196 staff deployed to the hospital	(85%)Staff recruited and deployed to Koboko Hospital	(49)49 staff out of 196 staff deployed to the hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) 6,000 inpatients	(2500) 2,500 inpatients admitted in the Hospital	(1500)Inpatients attended to	(1300)1,300 inpatients admitted in the Hospital
No. and proportion of deliveries in the District/General hospitals	(2520) 2520 deliveries conducted	(1485) 1,485 deliveries conducted in the Hospital in the months of October and December 2020	(630)Deliveries conducted	(738)738 deliveries conducted in the Hospital in the months of October and December 2020
Number of total outpatients that visited the District/ General Hospital(s).	(53040) 53,040 OPD attendance for both basic health services and specialized health services	(14266) 14,266 OPD cases attended in the Hospital in the quarter	(13260)Patients attended to at OPD	(6766)6,766 OPD cases attended in the Hospital in the quarter
Non Standard Outputs:	N/A	NA	NA	NA

263367 Sector Conditional Grant (Non-Wage)	198,693	99,347	50 %	49,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,693	99,347	50 %	49,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,693	99,347	50 %	49,673

Reasons for over/under performance:

Capital Purchases**Output : 088283 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(1) Continuation of OPD construction at Koboko hospital	(0) Continuation of construction of OPD in the hospital	(1)Continuation of OPD construction at Koboko hospital	(0)Continuation of construction of OPD in the hospital
No of OPD and other wards rehabilitated	(0) NA	() NA	()	()NA
Non Standard Outputs:	NA	NA		NA

312101 Non-Residential Buildings	500,000	55,806	11 %	55,806
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	55,806	11 %	55,806
External Financing:	0	0	0 %	0
Total:	500,000	55,806	11 %	55,806

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:	Two Staff recruited and deployed in District Health Office NTD activities implemented	NTD mass drug administration activities implemented in December 2020	Two Staff recruited and deployed in District Health Office	NTD mass drug administration activities implemented in December 2020
211101 General Staff Salaries	146,640	40,366	28 %	11,865
211103 Allowances (Incl. Casuals, Temporary)	248,640	177,918	72 %	108,678
221002 Workshops and Seminars	36,752	2,351	6 %	1,331
221009 Welfare and Entertainment	18,000	8,820	49 %	6,300
221011 Printing, Stationery, Photocopying and Binding	8,790	4,155	47 %	3,645
222001 Telecommunications	5,600	1,800	32 %	1,300
224001 Medical and Agricultural supplies	4,000	2,470	62 %	1,470
227001 Travel inland	48,484	8,068	17 %	7,603
Wage Rect:	146,640	40,366	28 %	11,865
Non Wage Rect:	64,670	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	305,596	205,582	67 %	130,327
Total:	516,905	245,947	48 %	142,192

Reasons for over/under performance: NA

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	04 Support supervision services offered to lower level facilities especially the Hospital	DHT Support supervision conducted in each quarter	1 Support supervision services offered to lower level facilities especially the Hospital	DHT Support supervision conducted in the quarter
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	2,000	1,000	50 %	500

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	2,000	1,000	50 %	500
223005 Electricity	200	50	25 %	0
223006 Water	400	200	50 %	100
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	31,960	7,965	25 %	6,555
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228001 Maintenance - Civil	400	100	25 %	0
228002 Maintenance - Vehicles	13,729	5,092	37 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,689	23,157	30 %	14,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,689	23,157	30 %	14,155

Reasons for over/under performance: Inadequate funding

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:

HIV/Aids activities conducted under IDI NA

NA

Increased number of health facilities that are Baby Friendly Hospital Initiative (BFHI) certified

Increased number of children born in the last 24 months who were put on the breast within one hour of birth

Increased number of children exclusively breastfeed for the first six months

Increased number of children 6 to 23 months who achieve Minimum Dietary Diversity (MDD)

Increased number of adolescents aged 10 to 19 years and women of reproductive age who receive a Minimum Diet Diversity (MDD)

Increased number of children 6–59 months receiving Vitamin A supplementation

Increased number of

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adolescents' girls
 aged 10-19 years
 who consume iron
 rich foods
 Increased number of
 pregnant women
 receiving Iron and
 Folic Acid
 supplementation
 Increased number of
 health facilities
 providing IMAM
 services
 Increased number of
 malnourished
 individuals receiving
 IMAM services
 Increased number of
 households and
 communities
 sensitized on healthy
 eating and lifestyle
 Increased number of
 households adopting
 climate smart
 technologies aimed
 at increasing
 production of
 diverse, safe,
 nutrient dense food
 Number of people
 reached with
 awareness
 campaigns aimed at
 ensuring food safety
 along the value
 chain
 Increased number of
 vulnerable
 populations covered
 by nutrition sensitive
 social protection
 programmes and
 humanitarian
 assistance safety net
 programmes
 Increased number of
 children 36-59
 months accessing
 ECD services at
 household,
 community and
 institutional levels
 Increased number of
 schools
 implementing school
 feeding guidelines
 Nutrition
 Coordination
 Committees
 established and are
 functional at all
 levels
 Increased number of
 nutrition influential
 champions at all
 levels
 Quarterly DNCC
 meetings held

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		Quarterly monitoring of LLGs for nutritional activities done			
221001	Advertising and Public Relations	17,000	5,500	32 %	0
221002	Workshops and Seminars	143,336	85,523	60 %	57,743
221011	Printing, Stationery, Photocopying and Binding	12,950	2,400	19 %	2,400
222001	Telecommunications	7,200	90	1 %	90
227001	Travel inland	284,942	11,679	4 %	5,939
227004	Fuel, Lubricants and Oils	33,060	2,389	7 %	229
Wage Rect:		0	0	0 %	0
Non Wage Rect:		46,163	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		452,325	107,581	24 %	66,401
Total:		498,488	107,581	22 %	66,401
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Construct a screening shelter, procure 3 tables, 10 plastic chairs, 3 benches, 5 hospital beds, 10 local beds and 195 pairs of batteries	NA	NA	
312104	Other Structures	5,000	5,000	100 %	0
312202	Machinery and Equipment	783	406	52 %	0
312203	Furniture & Fixtures	13,050	12,991	100 %	7,891
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		18,833	18,397	98 %	7,891
Total:		18,833	18,397	98 %	7,891
Reasons for over/under performance:		NA			
Total For Health : Wage Rect:		1,856,593	886,414	48 %	438,956
Non-Wage Reccurent:		602,659	230,226	38 %	117,689
GoU Dev:		874,395	93,476	11 %	73,140
Donor Dev:		878,562	358,340	41 %	231,399
Grand Total:		4,212,208	1,568,456	37.2 %	861,184

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	P.L.E supervised in all schools	632 teachers paid 3 months salary		P.L.E supervised in all schools	632 teachers paid 3 months salary
211101 General Staff Salaries	4,245,323	2,072,103	49 %		1,008,703
211103 Allowances (Incl. Casuals, Temporary)	225,240	145,250	64 %		90,500
221011 Printing, Stationery, Photocopying and Binding	5,300	1,700	32 %		0
227001 Travel inland	11,647	240	2 %		0
227004 Fuel, Lubricants and Oils	820	410	50 %		0
282101 Donations	2,275	0	0 %		0
Wage Rect:	4,245,323	2,072,103	49 %		1,008,703
Non Wage Rect:	7,637	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	237,645	147,600	62 %		90,500
Total:	4,490,605	2,219,703	49 %		1,099,203
Reasons for over/under performance: the reason for under performance was that some teachers retired in the due course of the quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(682) teachers Teachers (156F, 526M) paid salaries for 12 months	(632) Teachers paid salaries		(682)Teachers paid salaries	(632)Teachers paid salaries
No. of qualified primary teachers	(682) Qualified teachers maintained	(632) Qualified teachers maintained		(682)Qualified teachers maintained	(632)Qualified teachers maintained
No. of pupils enrolled in UPE	(682) Pupils enrolled in all the government	(632) Pupils enrolled in all the government schools		()	(632)Pupils enrolled in all the government schools
No. of student drop-outs	(1400) Dropouts in all the primary schools	(1213) Drop out in all the primary schools		(350)Dropouts in all the primary schools	(1213)Drop out in all the primary schools
No. of Students passing in grade one	(51) Pupils passing in grade one in all the schools in the district	() Pupils passing in grade one in all the schools in the district		(51)Pupils passing in grade one in all the schools in the district	()Pupils passing in grade one in all the schools in the district
No. of pupils sitting PLE	(2024) Pupils sitting for PLE in all the schools in the district	(1669) Pupils sitting for PLE in all the schools in the district		(2024)Pupils sitting for PLE in all the schools in the district	(1669)Pupils sitting for PLE in all the schools in the district
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	930,885	163,594	18 %		163,594

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	930,885	163,594	18 %	163,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	930,885	163,594	18 %	163,594
Reasons for over/under performance:	The reason for under performance is due to lock down of schools due to Corona Virus pandemic			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) Two classrooms constructed in Mena PS, Komba PS and Arindruwe PS to serve 2372 Pupils (1102 Girls, 1270 Boys)	(4) Two classrooms constructed in Komba and Mena PS	(6)Two classrooms constructed in Mena PS, Komba PS and Arindruwe PS to serve 2372 Pupils (1102 Girls, 1270 Boys)	(4)Two classrooms constructed in Komba and Mena PS
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(8)Classrooms rehabilitated in Pamodo PS and Leiko PS	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	138,943	30,899	22 %	9,407
312104 Other Structures	6,057	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,000	30,899	21 %	9,407
External Financing:	0	0	0 %	0
Total:	145,000	30,899	21 %	9,407
Reasons for over/under performance:	Reason for under performance is that the lock down delayed the procurement process and hence the construction work started in Dec 2020			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(108) Desks supplied to Mena PS, Komba PS and Arindruwe PS to cater for 648 learners (380 Girls and 268 Boys)	(72) Komba and Mena PS desks supplied	(2) Schools of Komba PS and Mena supplied desks	(72)Komba and Mena PS desks supplied
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	15,000	3,366	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	3,366	22 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,366	22 %	0
Reasons for over/under performance:	The reason for under performance is that the desks were not delivered by the contractor			
Programme : 0782 Secondary Education				
Higher LG Services				

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Teachers on contract paid salaries	Teachers paid salaries and support to refugee students in Padrombu Sec School		Teachers on contract paid salaries	Teachers paid salaries and support to refugee students in Padrombu Sec School
211101 General Staff Salaries	1,096,364	526,806	48 %		251,880
282101 Donations	39,533	22,303	56 %		22,303
Wage Rect:	1,096,364	526,806	48 %		251,880
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	39,533	22,303	56 %		22,303
Total:	1,135,897	549,109	48 %		274,183

Reasons for over/under performance: The reason for under performance was due to the lockdown that affected the support released to Padrombu Sec School refugee students

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2100) Students enrolled in USE	(1225) number of students enrolled in USE	()	(1225)number of students enrolled in USE
No. of teaching and non teaching staff paid	(126) Teaching and non teaching staff paid	(98) Teaching and non teaching staff paid	(126)Teaching and non teaching staff paid	(98)Teaching and non teaching staff paid
No. of students passing O level	(36) Students passing O level	(36) students passing O level	(36)Students passing O level	(36)students passing O level
No. of students sitting O level	(400) Students passing O level	(400) students sitting O level	(400)Students sitting O level	(400)students sitting O level
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	332,730	34,876	10 %	34,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,730	34,876	10 %	34,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,730	34,876	10 %	34,876

Reasons for over/under performance: Covid-19 lock down affected funds advanced to schools

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A					
Non Standard Outputs:	N/A	Contractor paid for work done		Contractor paid for work done	

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281504 Monitoring, Supervision & Appraisal of capital works	125,220	31,455	25 %	25,610
312101 Non-Residential Buildings	683,000	304,266	45 %	304,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	808,220	335,721	42 %	329,876
External Financing:	0	0	0 %	0
Total:	808,220	335,721	42 %	329,876

Reasons for over/under performance: the reason for over performance is the contractor has done more work hence more funds released

Output : 078281 Administration block rehabilitation

N/A

Non Standard Outputs:	N/A	N/A	N/A	
312101 Non-Residential Buildings	185,478	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,478	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,478	0	0 %	0

Reasons for over/under performance: the reason for the under performance is the delay in the process of procurement caused by the covid-19 lock down

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

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Sector conditional grant (non wage) transferred to Koboko technical institute	Sector conditional grant(non wage) transferred to Koboko Technical Institute	Sector conditional grant(non wage) transferred to Koboko Technical Institute	
263367 Sector Conditional Grant (Non-Wage)	30,000	4,584	15 %	4,584

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,584	15 %	4,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,584	15 %	4,584

Reasons for over/under performance: Lock due due to COVID-19 Pandemic that affected the operation the Technical Institute

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:	58 primary schools inspected termly	82 primary schools inspected and monitored		82 primary schools inspected and monitored
221009 Welfare and Entertainment	1,500	375	25 %	375
221012 Small Office Equipment	1,000	250	25 %	250
222003 Information and communications technology (ICT)	2,000	1,455	73 %	1,455
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	11,300	2,417	21 %	2,417
227004 Fuel, Lubricants and Oils	1,500	146	10 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,643	23 %	4,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,643	23 %	4,497

Reasons for over/under performance: The reason for the under performance is the covid-19 lock down which affected the funds advanced to the district for running education activities

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	58 primary schools supervised by the DEO at least once a year	82 primary schools monitored and inspected		82 primary schools monitored and inspected
221002 Workshops and Seminars	3,500	875	25 %	875
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	491	49 %	491
227001 Travel inland	19,548	5,991	31 %	4,832
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250

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228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,048	8,856	29 %	7,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,048	8,856	29 %	7,697
Reasons for over/under performance: The reason for the under performance is the Corona lock down which affected the funds advanced				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	A team prepared to represent the district in all national competitions	Sports Activities conducted		Sports Activities conducted
221009 Welfare and Entertainment	600	268	45 %	150
227001 Travel inland	14,933	584	4 %	584
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
228003 Maintenance – Machinery, Equipment & Furniture	600	349	58 %	349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,633	1,576	9 %	1,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,633	1,576	9 %	1,458
Reasons for over/under performance: The reason for under performance is Corona Lock down which affected sports activities and thus less funds advanced for the sports activities				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	3 workshops organized for teachers	Education Vehicle maintained and repaired		Education Vehicle maintained and repaired
227004 Fuel, Lubricants and Oils	9,000	4,114	46 %	4,114
228002 Maintenance - Vehicles	9,000	3,905	43 %	3,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	8,018	45 %	7,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	8,018	45 %	7,308
Reasons for over/under performance: The reason for the over performance is the over use of the education vehicle by the Covid-19 task force surveillance team thus many repairs and maintenance				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	Refugee schools supervised and inspected	Education Staff at the district head quarters paid salaries , Refugee hosting schools supervised and monitored	Refugee schools supervised and inspected	Education Staff at the district head quarters paid salaries , Refugee hosting schools supervised and monitored
211101 General Staff Salaries	60,010	16,660	28 %	8,776
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221002 Workshops and Seminars	251,278	27,913	11 %	27,913
Wage Rect:	60,010	16,660	28 %	8,776
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	251,278	27,913	11 %	27,913
Total:	316,288	44,574	14 %	36,689

Reasons for over/under performance: The reason for the under performance for the wage is delayed appointment for the senior education officer and the district sports officer.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Construction works supervised by relevant Officers, Furniture provided for two primary schools	monitoring of the construction works	Construction works supervised by relevant Officers, Furniture provided for two primary schools	monitoring of the construction works
281504 Monitoring, Supervision & Appraisal of capital works	30,000	19,985	67 %	10,985
312203 Furniture & Fixtures	10,000	9,200	92 %	9,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	29,185	73 %	20,185
External Financing:	0	0	0 %	0
Total:	40,000	29,185	73 %	20,185

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	SNE pupils assisted to access good quality education and SNE schools supervised termly	SNE pupils assisted to access good quality education and SNE schools supervised	SNE pupils assisted to access good quality education and SNE schools supervised	SNE pupils assisted to access good quality education and SNE schools supervised
221002 Workshops and Seminars	3,900	975	25 %	975
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250

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227001 Travel inland	1,500	372	25 %	372
227004 Fuel, Lubricants and Oils	600	275	46 %	275
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,872	25 %	1,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,872	25 %	1,872
Reasons for over/under performance:	The lock down of schools due to COVID-19 affected the operation of schools hence schools were not supervised			
<i>Total For Education : Wage Rect:</i>	<i>5,401,698</i>	<i>2,615,569</i>	<i>48 %</i>	<i>1,269,359</i>
<i>Non-Wage Reccurent:</i>	<i>1,400,433</i>	<i>228,019</i>	<i>16 %</i>	<i>225,886</i>
<i>GoU Dev:</i>	<i>1,193,699</i>	<i>399,171</i>	<i>33 %</i>	<i>359,469</i>
<i>Donor Dev:</i>	<i>528,456</i>	<i>197,816</i>	<i>37 %</i>	<i>140,716</i>
<i>Grand Total:</i>	<i>8,524,286</i>	<i>3,440,576</i>	<i>40.4 %</i>	<i>1,995,430</i>

Vote:563 Koboko District**Quarter2****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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	10 equipment	Equipment's repaired and serviced		2 equipment maintained	Equipment's repaired and serviced
228002 Maintenance - Vehicles	50,000	24,947	50 %		21,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	24,947	50 %		21,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	24,947	50 %		21,880
Reasons for over/under performance: There was over performance because part of funds in the first quarter were spent in second quarter					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1 training organised, 4 qtrly submission s made, 2 workshops attended, fuel procured,4 monitorings done.	Fuel for supervision procured, Monitoring done, Supervision done, Office stationery procured		1 Quarterly submission made, 1 workshop attended, fuel procured and 1 monitoring done	Fuel for supervision procured, Monitoring done, Supervision done, Office stationery procured
211101 General Staff Salaries	77,690	38,625	50 %		19,340
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	2,000	2,000	100 %		0
221009 Welfare and Entertainment	1,458	600	41 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		510
221012 Small Office Equipment	6,444	0	0 %		0
222001 Telecommunications	800	400	50 %		200
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	29,000	12,000	41 %		6,260
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	77,690	38,625	50 %		19,340
Non Wage Rect:	52,702	18,000	34 %		8,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,392	56,625	43 %		27,610
Reasons for over/under performance: There was under expenditure because road committee meeting was not held					
Lower Local Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(62.7) Km of sub county roads maintained and installation of 7lines of culvert	() -Community access roads maintained -Community access roads maintenance monitored		(62.7)Km of sub county roads maintained and installation of 7lines of culvert	()-Community access roads maintained -Community access roads maintenance monitored
Non Standard Outputs:		-Bush clearance -Grading -Shaping -Opening of side and mitre drains			-Bush clearance -Grading -Shaping -Opening of side and mitre drains
263367 Sector Conditional Grant (Non-Wage)	111,870	99,452	89 %		99,452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	111,870	99,452	89 %		99,452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,870	99,452	89 %		99,452
Reasons for over/under performance:	There is under performance because the road equipment's were still working on District roads				
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(7) 600mm, 900mm and 1200mm culverts installation	() 0		(3)600mm, 900mm and 1200mm culverts installed	()0
Non Standard Outputs:	7lines of 600mm, 2lines of 900mm and 4lines of 1200mm culverts	None			None
263367 Sector Conditional Grant (Non-Wage)	33,916	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,916	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,916	0	0 %		0
Reasons for over/under performance:	Activity planned in third quarter				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(323.2) 323.2 km of district roads manually maintained and 115.1 km of district roads mechanically maintained	()		(323.2)District roads manually maintained and 115.1 km of district roads mechanically maintained	()
Length in Km of District roads periodically maintained	(0) Not planned	() Not planned		()	()Not planned

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Non Standard Outputs:	NA	-Bush clearance -Grading -Shaping -Compaction -Opening mitre and side drains	-Bush clearance -Grading -Shaping -Compaction -Opening mitre and side drains	
263367 Sector Conditional Grant (Non-Wage)	240,800	84,427	35 %	36,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,800	84,427	35 %	36,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,800	84,427	35 %	36,096
Reasons for over/under performance:	There was under performance because not all road gangs were paid			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	1 motorcycle			
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	77,690	38,625	50 %	19,340
Non-Wage Reccurent:	489,288	226,826	46 %	165,698
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	566,978	265,451	46.8 %	185,038

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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:	Salaries of two staff paid Quarterly coordination meetings held Quarterly progress reports prepared and submitted. Three supervision and monitoring of works done. Stationery, cleaning materials, computer services, small office equipment, fuel for operation procured. 21 Water user committees (113 females & 76 males) trained on management of water sources.	Salaries of two staff paid, Quarterly progress reports prepared and submitted. ten supervision and monitoring of borehole rehabilitation done. Stationery, cleaning materials, computer services, small office equipment, fuel for office operation procured.		Salaries of two staff paid Quarterly coordination meetings held Quarterly progress reports prepared and submitted. Three supervision and monitoring of works done. Stationery, cleaning materials, computer services, small office equipment, fuel for operation procured.	Payment of Salaries of two staff, Quarterly progress reports prepared and submitted. ten supervision and monitoring of borehole rehabilitation done. Stationery, cleaning materials, computer services, small office equipment, fuel for office operation procured.
211101 General Staff Salaries	30,330	14,608	48 %		7,549
221008 Computer supplies and Information Technology (IT)	1,000	400	40 %		400
221009 Welfare and Entertainment	1,000	553	55 %		253
221011 Printing, Stationery, Photocopying and Binding	2,000	780	39 %		490
221012 Small Office Equipment	400	301	75 %		101
222001 Telecommunications	1,200	600	50 %		300
224004 Cleaning and Sanitation	400	180	45 %		0
227001 Travel inland	10,914	3,811	35 %		1,930
227004 Fuel, Lubricants and Oils	4,896	2,187	45 %		987
228002 Maintenance - Vehicles	3,777	1,888	50 %		1,888
Wage Rect:	30,330	14,608	48 %		7,549
Non Wage Rect:	25,587	10,700	42 %		6,349
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,917	25,308	45 %		13,898
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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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 Komendaku RGC.	(18) Eightteen visits to borehole rehabilitation sites in the six sub counties	(35)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 Komendaku RGC.	(14)Fourteen visits to borehole rehabilitation sites in the six sub counties
No. of water points tested for quality	(21) Twenty one (21) water samples collected and tested.	(11) Eleven (11) water samples collected and tested.	(7)Twenty one (21) water samples collected and tested.	(11)Eleven (11) water samples collected and tested.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination meetings (DWSCCM) held.	(2) District Water and Sanitation Coordination meetings (DWSCCM) held.	(1)District Water and Sanitation Coordination meetings (DWSCCM) held.	(1)District Water and Sanitation Coordination meetings (DWSCCM) held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) 2 number public notices displayed with financial information (releases & expenditure) every quarter..	(4) Number of public notices displayed with financial information (releases & expenditure).	(1)Number of public notices displayed with financial information (releases & expenditure).	(2)Number of public notices displayed with financial information (releases & expenditure).
No. of sources tested for water quality	(21) Repeated	() Rep	(7)Water sources tested for quality	()Rep
Non Standard Outputs:	Stationary, telecommunication airtime procured.	Stationary procured, Air time for coordination procured, Coordination Committee meeting & Extension worker meeting held, fuel & lubricants procured vehicle maintained.		Stationary procured, Air time for coordination procured, Coordination Committee meeting & Extension worker meeting held, fuel & lubricants procured, vehicle maintained.
221002 Workshops and Seminars	3,120	1,570	50 %	790
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	8,047	2,580	32 %	1,285
227004 Fuel, Lubricants and Oils	4,000	2,013	50 %	1,013
228002 Maintenance - Vehicles	2,518	1,558	62 %	1,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,885	8,421	45 %	4,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,885	8,421	45 %	4,946
Reasons for over/under performance: Over expenditure was due to first quarter and second quarter combined in second quarter.				
Output : 098104 Promotion of Community Based Management				

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No. of water user committees formed.	(21) WUC/WSB formed in management of water facilities. Mobilization, Stationary, fuel, SDA, reporting	(0) Not done	(7)WUC/WSB formed in management of water facilities.	(0)Not done
No. of Water User Committee members trained	(189) WUC members(113 females & 76 males) trained in management of water facilities and reactivation of WUC of old sources, Mobilization, Stationary, fuel, SDA, reporting	(0) Not done	(63)WUC members trained	(0)Not done
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Radio spots during sanitation week targeting world water day on community based management of water sources in third quarter.	(0) Not done	()	(0)Not done
Non Standard Outputs:	N/A	fuel & lubricants procured.		fuel & lubricants procured.
221002 Workshops and Seminars	13,330	2,819	21 %	1,525
221011 Printing, Stationery, Photocopying and Binding	400	150	38 %	100
227001 Travel inland	2,450	2,045	83 %	620
227004 Fuel, Lubricants and Oils	4,000	2,013	50 %	1,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,180	7,027	35 %	3,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,180	7,027	35 %	3,258
Reasons for over/under performance:	Under performance was due to most of activities have pushed for the next quarter.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Improvement of Sanitation at new water points	Mobilization and repot building in the communities, Home improvement campaign and follow up of villages on home improvement activities done.		Home improvement campaign and follow up of villages on home improvement activities done.
227001 Travel inland	5,000	2,391	48 %	1,266

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,391	48 %	1,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,391	48 %	1,266

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Contract staff wages paid and focal point person top up allowance paid, cash base latrine construction done.		N/A	Contract staff wages paid and focal point person top up allowance paid, cash base latrine construction done.
281504 Monitoring, Supervision & Appraisal of capital works	41,500	966	2 %	966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	41,500	966	2 %	966
Total:	41,500	966	2 %	966

Reasons for over/under performance: Under performance was due to delay in system management because the two organizations have different implementing years.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Water Borne Public toilet in Komendaku RGCs constructed.	()	(1)Water Borne Public toilet in Komendaku RGCs constructed.	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(9) 9 Boreholes, of which 2 are production wells and 7 are hand pumps; Constructed : At; Ayikuru in Lobule S/C Lobule HC III, Nyanguti in Abuku S/C, Ludedela in Kuluba S/C, Anyanga in Kuluba, Morimo in Kuluba, Dricile HC III in Midia S/C, Likidunga in Dranya S/C and Galabanga in Ludara S/C respectively.	(0) Not done	(0)	(14)Siting of fourteen boreholes.
No. of deep boreholes rehabilitated	(14) 14 Boreholes and 2 piped water systems Rehabilitated in the entire district.	(18) Eighteen boreholes rehabilitated.	(0)	(18)Eighteen boreholes rehabilitated.
Non Standard Outputs:	N/A	Environment & social safe guard impact Assessment report, support supervision, Vehicle maintenance, purchase of fuel expenses done.		Environment & social safe guard impact Assessment report, support supervision, Vehicle maintenance, purchase of fuel expenses done.
281501 Environment Impact Assessment for Capital Works	12,000	4,000	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	29,390	13,280	45 %	9,985
312104 Other Structures	467,546	48,440	10 %	48,440
312201 Transport Equipment	10,000	5,582	56 %	5,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	518,936	71,302	14 %	64,007
External Financing:	0	0	0 %	0
Total:	518,936	71,302	14 %	64,007
Reasons for over/under performance:	Under performance was due to siting of boreholes which is pushed for third quarter and also borehole drilling & installation planned for third quarter.			
Total For Water : Wage Rect:	30,330	14,608	48 %	7,549
Non-Wage Reccurent:	69,651	28,539	41 %	15,819
GoU Dev:	553,936	71,302	13 %	64,007
Donor Dev:	41,500	966	2 %	966
Grand Total:	695,418	115,414	16.6 %	88,341

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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:	staff monthly salaries paid, procured office items,procured airtime for department coordination, travels for coordinator, community trained (men and women) on wetland planning,regulation and promotion	Staff monthly salaries paid for 6months, procured office items, procured airtime for department coordination, travels for coordinator, community trained (men and women) on wetland planning,regulation and promotion		Staff monthly salaries paid, procured office items,procured airtime for department coordination, travels for coordinator, community trained (men and women) on wetland planning,regulation and promotion	Staff monthly salaries paid for October ,November, and December, procured office items,procured airtime for department coordination, travels for coordinator, community trained (men and women) on wetland planning,regulation and promotion
211101 General Staff Salaries	109,532	54,232	50 %		26,917
211103 Allowances (Incl. Casuals, Temporary)	6,240	5,196	83 %		5,196
221002 Workshops and Seminars	1,000	500	50 %		253
221009 Welfare and Entertainment	300	150	50 %		76
221011 Printing, Stationery, Photocopying and Binding	1,171	585	50 %		295
222001 Telecommunications	200	100	50 %		51
227001 Travel inland	2,267	753	33 %		253
227004 Fuel, Lubricants and Oils	1,152	490	43 %		219
Wage Rect:	109,532	54,232	50 %		26,917
Non Wage Rect:	6,090	2,577	42 %		1,147
Gou Dev:	0	0	0 %		0
External Financing:	6,240	5,196	83 %		5,196
Total:	121,862	62,005	51 %		33,260
Reasons for over/under performance:					
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	()		(3.5)Selected community based woodlots (Central nursery management) and wages for 5 workers, inputs, infrastructure etc	()

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Number of people (Men and Women) participating in tree planting days	(200) Men and women participating in tree planting days	()	(100)Men and women participating in tree planting days	()
Non Standard Outputs:	NA			
N/A				
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	() N/A	()	()N/A
No. of community members trained (Men and Women) in forestry management	(150) Training community and tree farmers(male and female) on forestry management	() N/A	(50)Training community and tree farmers(male and female) on forestry management	()N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	2,603	368	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	368	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,103	0	0 %	0
Total:	2,603	368	14 %	0
Reasons for over/under performance: Activity to be implemented in quarter three				
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	() N/A	(1)Regulation and inspection of illegal trade in forest produce in the lower local governments	()N/A
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	300	60	20 %	0
227001 Travel inland	1,700	337	20 %	0
227004 Fuel, Lubricants and Oils	400	80	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	476	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	476	20 %	0
Reasons for over/under performance: Activity to be implemented in third quarter				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Watershed committees trained and mentored on watershed management.	() Community trained on sustainable wetland management practices and wetland edge gardening in Kochi watershed	(1)Watershed committee formulated, trained and mentored on watershed management.	()Community trained on sustainable wetland management practices and wetland edge gardening in Kochi watershed

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Non Standard Outputs:		N/A	N/A		N/A
221002	Workshops and Seminars	3,000	1,454	48 %	713
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,454	48 %	713
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,454	48 %	713
Reasons for over/under performance:		Funds available for implementation of activities.			
Output : 098307 River Bank and Wetland Restoration					
No. of	Wetland Action Plans and regulations developed	(1) Wetland action plans developed and disseminated to community for implementation.	(1) Trained local community on wetland management in Kechi catchment Ludara sub county	()	(1)Trained local community on wetland management in Kechi catchment Ludara sub county
Area (Ha) of	Wetlands demarcated and restored	(0) Demarcation and restoration of riverbanks or shores or tributaries in Kochi midia sub county.	() Trained community on wetland edge gardening and restoration of riverbanks and shores in Midia sub county. Procurement of tree seedlings for restoration done. planting will be in April.	()	()Trained community on wetland edge gardening and restoration of riverbanks and shores in Midia sub county. Procurement of tree seedlings for restoration done. planting will be in April.
Non Standard Outputs:		N/A	Monitored of wetlands in Kochi, Osubinga, Iba nga in lower local governments.		Monitored of wetlands in Kochi, Osubinga, Iba nga in lower local governments.
221002	Workshops and Seminars	1,000	500	50 %	253
224006	Agricultural Supplies	2,794	1,398	50 %	1,398
227001	Travel inland	1,708	854	50 %	432
227004	Fuel, Lubricants and Oils	500	250	50 %	127
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,002	3,002	50 %	2,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,002	3,002	50 %	2,210
Reasons for over/under performance:		Funds available for implementing activities			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(100) Stakeholder Environmental Training of community DEC,LEC,CSOs/NG Os,and Sensitization in Environment Natural Resources,Dissemin ation of Environment Ordinance,Develop ment of district state of environment report,Climate change,promotion of school environment clubs,Energy saving technologies,Polythe ne bags/Kavera ban,Farmer Managed Natural Regeneration.	(25) Trained Community on Environment and natural resource management Lobule sub county	(25)Community women and men trained in ENR monitoring	(25)Trained Community on Environment and natural resource management Lobule sub county
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	1,128	0	0 %	0
221002 Workshops and Seminars	4,022	100	2 %	0
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	100	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	5,450	0	0 %	0
Total:	5,950	100	2 %	0
Reasons for over/under performance:	Funds available for implementation of activities			
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) Monitored infrastructural projects for environment and social compliance, wetlands and fragile ecosystems in lower local governments	(1)Monitoring and compliance survey undertaken	(1)Monitored infrastructural projects for environment and social compliance, wetlands and fragile ecosystems in lower local governments.
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	2,352	1,071	46 %	507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,352	1,071	46 %	507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,352	1,071	46 %	507
Reasons for over/under performance:	Funds available for implementing activities.			

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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
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	community and government institutions have registered their lands	Procured office stationary and trained community in Idralo village,Aunga parish Dranya sub county on land registration procedures		Number of community and government institutions acquiring land titles	N/A
221002 Workshops and Seminars	1,500	247	16 %		0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
227001 Travel inland	1,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	347	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	347	11 %		0
Reasons for over/under performance: Activity to be implemented in third quarter					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Awareness creation on land use planning and management, to all community members. hold district physical planning committee quarterly, enforcement of PPA 2010,Inspection and monitoring developments in the growth centres,	nspection and monitoring developments in the growth centres,Travel to kampala to attend GIS training facilitated under CBG, training local physical planning committee of Kuluba s/c		Awareness creation on land use planning and management, to all community members. hold district physical planning committee quarterly, enforcement of PPA 2010,Inspection and monitoring developments in the growth centres,	Travel to kampala to attend GIS training facilitated under CBG, training local physical planning committee of Kuluba s/c
221002 Workshops and Seminars	1,000	500	50 %		253
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
227001 Travel inland	1,500	597	40 %		250
227004 Fuel, Lubricants and Oils	165	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,165	1,197	38 %		503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,165	1,197	38 %		503

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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 were available to implement activities					
<i>Total For Natural Resources : Wage Rect:</i>	109,532	54,232	50 %		26,917
<i>Non-Wage Reccurent:</i>	28,308	10,593	37 %		5,080
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	12,793	5,196	41 %		5,196
<i>Grand Total:</i>	150,633	70,020	46.5 %		37,193

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Quarter2

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 : 108105 Adult Learning					
No. FAL Learners Trained	(1500) Youths, PWDs, men and women trained in Functional Adult Literacy	(750) Youths, PWDs and women trained in functional adult literacy, instructional materials procured		(375) Youths, PWDs, men and women trained in Functional Adult Literacy	(375) Youths, PWDs and women trained in functional adult literacy, instructional materials procured
Non Standard Outputs:	FAL Centers support supervised; FAL Review conducted; International Literacy Day commemorated	International Literacy day commomerated.		FAL Centers support supervised	International Literacy day commomerated.
221009 Welfare and Entertainment	3,000	1,506	50 %		1,506
221011 Printing, Stationery, Photocopying and Binding	3,000	1,505	50 %		1,505
227001 Travel inland	700	140	20 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	3,151	47 %		3,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,700	3,151	47 %		3,151
Reasons for over/under performance: The under performance was due to receipt of less funds under locally raised revenues to the department					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Heads of Department trained in Gender Mainstreaming; Sub County Gender Focal Persons mentored	Lower local governments mentored on gender, gender focal persons trained		Heads of Department trained in Gender Mainstreaming, Sub County Gender Focal Persons mentored	Lower local governments mentored on gender, gender focal persons trained
221002 Workshops and Seminars	2,000	702	35 %		702
227001 Travel inland	500	251	50 %		251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	953	38 %		953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	953	38 %		953

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department did not receive planned locally raised funds for gender activities					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(25) Child Protection and Legal services provided to children in contact with the Law; Social Inquiries conducted in to all Juvenile cases reported	(12) Child protection and legal services provided to children in contact with the law		(7)Child Protection and Legal services provided to children in contact with the Law	(8)Child protection and legal services provided to children in contact with the law
Non Standard Outputs:	Community Dialogues conducted on teenage pregnancy and child marriage; Training Adolescents in Adolescent Development (Adolescent physical, cognitive, emotional, social and behavioral development)	Parish level community outreaches on teenage pregnancies and child marriages conducted		Training Adolescents in Adolescent Development (Adolescent physical, cognitive, emotional, social and behavioral development), Community Dialogues conducted on teenage pregnancy and child marriage	Parish level community outreaches on teenage pregnancies and child marriages conducted
221002 Workshops and Seminars	21,025	618	3 %		250
227001 Travel inland	2,000	997	50 %		500
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	1,615	35 %		750
Gou Dev:	0	0	0 %		0
External Financing:	19,425	0	0 %		0
Total:	24,025	1,615	7 %		750
Reasons for over/under performance: The under performance was attributed to money which was budgeted was suppose to be under education.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Quarterly District Youth Council meetings conducted;	(1) District Youth Council meetings conducted		(1)District Youth Council meetings conducted	(1)District Youth Council meetings conducted
Non Standard Outputs:	International Youth Day commemorated; Youth Projects monitored	Conduct youth leaders meeting to commemorate international youth day		Youth Projects monitored	Youth projects conducted. Conduct youth leaders meeting to commemorate international youth day
221009 Welfare and Entertainment	2,760	1,315	48 %		1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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227001 Travel inland	1,740	873	50 %	873
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	2,188	38 %	1,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	2,188	38 %	1,873
Reasons for over/under performance: The department did not receive locally raised money budgeted to implement the planned activities				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Projects of PWDs financed; Coordination meetings of District Council for Disability and Older Persons held; International Day of Older Persons and International Disability Day commemorated	Conducted quarter two Disability council meeting and Older council meeting		Conducted quarter two Disability council meeting and Older council meeting
221009 Welfare and Entertainment	4,500	450	10 %	225
282101 Donations	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	450	3 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	450	3 %	225
Reasons for over/under performance: The sector did not receive locally raised funds				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural Gala held	Quarter2 meeting with cultural leaders held		Quarter2 meeting with cultural leaders held
221009 Welfare and Entertainment	1,500	602	40 %	377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	602	40 %	377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	602	40 %	377
Reasons for over/under performance: there was allocation of two hundred twenty five thousand spend on older person's council				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	Work places Inspected;	Work places Inspected	Work places Inspected;	Work places Inspected
	Labor Disputes followed up;		Labor Disputes followed up;	
	International Labor Day commemorated			
221009 Welfare and Entertainment	1,500	0	0 %	0
227001 Travel inland	1,800	662	37 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	662	20 %	253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	662	20 %	253
Reasons for over/under performance:	locally raised money was not allocated to the department.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) District Women Council coordination meetings held	(1) District Women Council coordination meeting held	(1)District Women Council coordination meetings held	(1)District Women Council coordination meeting held
Non Standard Outputs:	N/A	Conduct meeting with women leaders,support supervision to lower local government Women Council		Conduct meeting with women leaders,support supervision to lower local government Women Council
221002 Workshops and Seminars	500	150	30 %	150
221009 Welfare and Entertainment	2,500	853	34 %	693
227001 Travel inland	2,000	850	43 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,853	37 %	1,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,853	37 %	1,693
Reasons for over/under performance:	Locally raised money was not allocated to the department			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid;	Departmental Coordination meeting held,staff salaries paid	District Women Council coordination meetings held	Departmental Coordination meeting held,staff salaries paid
	Fuel for coordination procured;			
	Office Stationery procured;			
	Sub County staff mentored;			
211101 General Staff Salaries	111,693	48,484	43 %	22,507

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221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	1,750	676	39 %	476
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	400
222001 Telecommunications	200	40	20 %	0
224004 Cleaning and Sanitation	150	30	20 %	30
227001 Travel inland	2,000	497	25 %	0
227004 Fuel, Lubricants and Oils	655	329	50 %	329
228002 Maintenance - Vehicles	900	450	50 %	450
Wage Rect:	111,693	48,484	43 %	22,507
Non Wage Rect:	6,655	2,422	36 %	1,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,348	50,906	43 %	24,192

Reasons for over/under performance: Planned funds under locally raised funds was not received by the department

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	DRDIP Sub Projects financed and monitored;	DRDIP sub-projects financed and monitored,DRDIP CFs allowances paid,DRDIP reports submitted to OPM,DRDIP projects monitored	DRDIP Sub Projects financed and monitored;	DRDIP sub-projects financed and monitored,DRDIP CFs allowances paid,DRDIP reports submitted to OPM,DRDIP projects monitored
	DRDIP CFs allowances paid;		DRDIP CFs allowances paid;	
	DRDIP reports submitted to OPM		DRDIP reports submitted to OPM	
281504 Monitoring, Supervision & Appraisal of capital works	144,980	78,483	54 %	78,483
312104 Other Structures	13,563,383	1,200,000	9 %	1,200,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,708,364	1,278,483	9 %	1,278,483
External Financing:	0	0	0 %	0
Total:	13,708,364	1,278,483	9 %	1,278,483

Reasons for over/under performance: Sub-projects were not financed in second quarter

Output : 108175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	NUSAF and YLP Sub Projects financed;	DRDIP sub-projects financed and monitored,DRDIP CFs allowances paid,DRDIP reports submitted to OPM,DRDIP projects monitored	NUSAF Sub Projects financed;	DRDIP sub-projects financed and monitored,DRDIP CFs allowances paid,DRDIP reports submitted to OPM,DRDIP projects monitored
	NUSAF Sub Projects monitored;		NUSAF Sub Projects monitored;	
	NUSAF CFs allowances paid;		NUSAF CFs allowances paid;	
	NUSAF and YLP reports submitted to line Ministries		NUSAF reports submitted to OPM	
281504 Monitoring, Supervision & Appraisal of capital works	75,649	25,196	33 %	24,066
312301 Cultivated Assets	353,508	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	429,157	25,196	6 %	24,066
External Financing:	0	0	0 %	0
Total:	429,157	25,196	6 %	24,066
Reasons for over/under performance:	There was no release for UWEP			
Total For Community Based Services : Wage Rect:	111,693	48,484	43 %	22,507
Non-Wage Reccurent:	50,455	13,895	28 %	10,959
GoU Dev:	14,137,521	1,303,679	9 %	1,302,549
Donor Dev:	19,425	0	0 %	0
Grand Total:	14,319,094	1,366,058	9.5 %	1,336,016

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid, office cleaning materials procured, welfare items procured and staff facilitated to attend meetings and workshops in order to improve service delivery to all categorie of people of Koboko district	Staff salaries paid for 6 months, office cleaning materials procured, 5 meetings attended, welfare items procured, Prepared and submitted First quarter report for FY 2020/2021, conducted district budget conference, conducted mock assessment and submitted vote BFP to MoFPED.		Staff salaries paid, office cleaning materials procured, welfare items procured and staff facilitated to attend meetings and workshops in order to improve service delivery to all categorie of people of Koboko district	Staff salaries paid for 3 months, office cleaning materials procured, 3 meetings attended, welfare items procured, Prepared and submitted First quarter report for FY 2020/2021, conducted district budget conference, conducted mock assessment and submitted vote BFP to MoFPED.
211101 General Staff Salaries	46,435	13,600	29 %		7,000
221002 Workshops and Seminars	7,840	3,593	46 %		2,661
221008 Computer supplies and Information Technology (IT)	4,000	1,050	26 %		1,050
221009 Welfare and Entertainment	2,000	996	50 %		498
221011 Printing, Stationery, Photocopying and Binding	4,000	200	5 %		200
221012 Small Office Equipment	819	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	3,600	1,800	50 %		900
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	10,805	1,081	10 %		190
228002 Maintenance - Vehicles	1,000	250	25 %		0
Wage Rect:	46,435	13,600	29 %		7,000
Non Wage Rect:	35,364	9,370	26 %		5,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,799	22,970	28 %		12,699
Reasons for over/under performance:	The under performance was attributed to non payment of the District Planner who retired and is yet to be replaced.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained	(1) Qualified staff maintained		(2)Qualified staff maintained	(1)Qualified staff maintained

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No of Minutes of TPC meetings	(12) DTPC Meetings held and minutes produced	(6) DTPC Meetings held and minutes produced	(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	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	150
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical abstract compiled with gender dis-aggregation			Baseline data for LICODEP collected with support from WFP
227001 Travel inland	2,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	0	0 %	0
Reasons for over/under performance: The under performance was due to support offered by WFP to facilitate data collection exercise				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Birth notification records produced for children under 5 years			
N/A				
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District budget conference held to consult 75 male and 75 female	District budget conference held and 87 people attended	District budget conference held to consult 75 male and 75 female	District budget conference held and 87 people attended
221002 Workshops and Seminars	11,000	3,800	35 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,800	35 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,800	35 %	3,800
Reasons for over/under performance: The under performance was because few people had to be invited to observe SOPs for Covid -19.				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Environmental and social safe guards conducted for all DDEG projects to increase awareness to all categories of people affected by the projects, engineering designs drawn for DDEG projects				
N/A					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Joint project monitoring conducted by all groups of stakeholders, Monitoring of projects by DEC conducted, monitoring of projects by Internal Auditor and Planning department done, feedback meetings conducted and stationery acquired	Social and Environmental project screening was done.		1 Joint project monitoring conducted by all groups of stakeholders, Monitoring of projects by DEC conducted, monitoring of projects by Internal Auditor and Planning department done, feedback meetings conducted and stationery acquired	
227001 Travel inland	2,500	425	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,500	425	17 %		0
External Financing:	0	0	0 %		0
Total:	2,500	425	17 %		0
Reasons for over/under performance:		The environmental and social management plan (ESMP) support supervision was not done as the projects had not started.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Infrastructure designs prepared, environmental safe guards assessed, social safeguards assessed	Infrastructure designs prepared for DDEG projects, environmental safe guards assessed for DDEG projects. DEC, CAO, internal Auditor and Planner monitored project implementation	DEC, CAO, internal Auditor and Planner monitored project implementation	
281502 Feasibility Studies for Capital Works	2,500	833	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,648	13,243	50 %	4,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,148	14,077	48 %	4,752
External Financing:	0	0	0 %	0
Total:	29,148	14,077	48 %	4,752
Reasons for over/under performance:	The under performance was because some projects had not started as the procurement process was still ongoing.			
Total For Planning : Wage Rect:	46,435	13,600	29 %	7,000
Non-Wage Reccurent:	49,624	13,470	27 %	9,649
GoU Dev:	31,648	14,502	46 %	4,752
Donor Dev:	0	0	0 %	0
Grand Total:	127,707	41,571	32.6 %	21,401

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries Paid,Departments ,Sub counties and Schools all Audited	Salaries Paid, all departments , all Sub counties and 8 Health centres were audited		Salaries Paid,Departments ,Sub counties and Schools all Audited	Salaries Paid, all departments , 4 Sub counties and 8 Health centres were audited
211101 General Staff Salaries	28,565	10,860	38 %		7,466
221003 Staff Training	1,000	290	29 %		90
221008 Computer supplies and Information Technology (IT)	500	145	29 %		45
221011 Printing, Stationery, Photocopying and Binding	716	207	29 %		64
221012 Small Office Equipment	500	145	29 %		45
221017 Subscriptions	800	232	29 %		72
222001 Telecommunications	200	58	29 %		18
227001 Travel inland	2,000	580	29 %		180
228002 Maintenance - Vehicles	800	232	29 %		72
Wage Rect:	28,565	10,860	38 %		7,466
Non Wage Rect:	6,516	1,889	29 %		586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,081	12,749	36 %		8,052
Reasons for over/under performance: The under performance was attributed to late recruitment of the Principal Internal Auditor.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal Audit Reports Produced	(2) Quarterly internal Audit Reports Produced		(1)Quarterly internal Audit Reports Produced	(1)Quarterly internal Audit Report Produced
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) quarterly Audit reports produced on Time and submitted	(2) Internal audit reports submitted to MoFPED		(2020-10-30)	(2021-01-12)First quarter Internal Audit report submitted to MoFPED
Non Standard Outputs:	NA			NA	
227001 Travel inland	3,710	1,818	49 %		927

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,710	1,818	49 %	927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,710	1,818	49 %	927
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	One Laptop Procured and One Camera	1 camera Procured	1 laptop and 1 camera procured	Laptop not procured
312213 ICT Equipment	3,778	778	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,778	778	21 %	0
External Financing:	0	0	0 %	0
Total:	3,778	778	21 %	0
Reasons for over/under performance: The under performance was due to no procurement of the laptop. The procurement processes were not concluded and the funds available were insufficient. The laptop will be procured in third quarter.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,565</i>	<i>10,860</i>	<i>38 %</i>	<i>7,466</i>
<i>Non-Wage Reccurent:</i>	<i>10,226</i>	<i>3,707</i>	<i>36 %</i>	<i>1,513</i>
<i>GoU Dev:</i>	<i>3,778</i>	<i>778</i>	<i>21 %</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>42,569</i>	<i>15,345</i>	<i>36.0 %</i>	<i>8,979</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Radio Announcements and talk show at District level	(4) Conducted 4 Radio Talk shows in Spirit FM		(1)Radio Announcements and talk show at District level	(2)Conducted 2 Radio Talk shows in Spirit FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Sensitization meeting at the District level comprising dignitaries from lower and other levels	(6) 4 Sensitization Meetings held on training business Associations		()	(1)2 Sensitization Meetings held on training business Associations
No of businesses inspected for compliance to the law	(5) Inspection for adherence to the law and Compliance	(3) Inspection for adherence to the law and Compliance		(2)Inspection for adherence to the law and Compliance	(2)Inspection for adherence to the law and Compliance
No of businesses issued with trade licenses	(5) Carrying out business census and issuing out trade licences	(3) Carrying out business census and issuing out trade licences		(2)Carrying out business census and issuing out trade licences	(1)Carrying out business census and issuing out trade licences
Non Standard Outputs:	N/A	NA			NA
221002 Workshops and Seminars	1,864	933	50 %		472
221011 Printing, Stationery, Photocopying and Binding	200	51	25 %		51
222001 Telecommunications	336	218	65 %		85
227001 Travel inland	1,400	687	49 %		342
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	1,889	50 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	1,889	50 %		950
Reasons for over/under performance:	Over performance was due to patriotism and loving to dot he work with whole heartedly despite limited funds and good will.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()		()	()
No. of market information reports desserminated	(2) Market Information reports at market sites	(2) 6 Months Market Data Collected		(1)Market Information reports at market sites	(1) 3 Months Market Data Collected

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Non Standard Outputs:	N/A	NA		NA	
221001 Advertising and Public Relations		240	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		200	200	100 %	102
222001 Telecommunications		200	51	25 %	51
227001 Travel inland		1,652	826	50 %	417
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,292	1,076	47 %	569
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,292	1,076	47 %	569
Reasons for over/under performance:	The COVID -19 out break affected access to market information from many sites				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(7) Supervision of Cooperatives	(9) 9 cooperative Societies Supervised and District SACCO forum Meeting Held		(2)Supervision of Cooperatives conducted	(3)3 cooperative Societies Supervised and District SACCO forum Meetings Held
No. of cooperative groups mobilised for registration	(2) Cooperative Groups to be mobilized	(2) Cooperative groups mobilized		(1)Cooperative group mobilized	(2)Cooperative group s mobilized
No. of cooperatives assisted in registration	(1) Provision of assistance for the registration of Cooperatives	() 2 Cooperative assisted in registration		(1)Cooperative assisted in registration	(2)2 Cooperative assisted in registration
Non Standard Outputs:	N/A	NA			NA
221002 Workshops and Seminars		1,500	776	52 %	396
221011 Printing, Stationery, Photocopying and Binding		100	25	25 %	25
227001 Travel inland		1,302	651	50 %	328
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,902	1,452	50 %	750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,902	1,452	50 %	750
Reasons for over/under performance:	The high demand for more SACCOs by the communities coupled with the EMYOGA Groups yet to be funded has increased and will increase the numbers.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(1) Touring sites like Mt Liru, Salia Musala spot tree e.t.c	(1) Tea Items Procured		()	(1)Tea Items Procured
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Couty motel, Blue dove,Delambiance,P earl Inn,High way Inn,Diplomat,Executive hotels , lodges and Restaurants.	() Coutry motel, Blue dove,Delambiance,P earl Inn,High way Inn,Diplomat,Executive hotels , lodges and Restaurants including Rock Shadow .		(5)Coutry motel, Blue dove,Delambiance,P earl Inn,High way Inn,Diplomat,Executive hotels , lodges and Restaurants.	(1)Rock Shadow

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No. and name of new tourism sites identified	(4) Adolomela,Salia Musala, Mt Liru and Iddi Amin's real home in Koboko.	()	()	()	
Non Standard Outputs:	N/A	NA		NA	
221009 Welfare and Entertainment	615	312	51 %		160
227001 Travel inland	1,400	700	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,015	1,012	50 %		860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,015	1,012	50 %		860
Reasons for over/under performance:	Limited funding of the sector for site development despite many sites identified to be developed				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(1) Establishment of International Industrial park at Oraba bordering South Sudan and D R Congo	(1) Establishment of International Industrial park at Oraba bordering South Sudan and D R Congo	()	(1)Establishment of International Industrial park at Oraba bordering South Sudan and D R Congo	
No. of producer groups identified for collective value addition support	(0) Producer Groups identified	(0) Producer Groups identified	()	(0)Producer Groups identified	
No. of value addition facilities in the district	(1) Identification of value addition facilities	(2) Koboko district Farmers Association and AJABU	()	(1)Koboko district Farmers Association and AJABU	
A report on the nature of value addition support existing and needed	(Yes) Production of Cooking Oil called AJABU from sun flowers	(1) Production of Cooking Oil called AJABU from sun flowers	()	(1)Production of Cooking Oil called AJABU from sun flowers	
Non Standard Outputs:	N/A	NA		NA	
221011 Printing, Stationery, Photocopying and Binding	234	0	0 %		0
221012 Small Office Equipment	3,710	0	0 %		0
227001 Travel inland	1,800	520	29 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,744	520	9 %		520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,744	520	9 %		520
Reasons for over/under performance:	Limited Industries in the district and unstable power				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	2 Staffs	6 Months Salary Paid for 2 Staff		2 staff maintained	3 Months Salary Paid for 2 Staff
211101 General Staff Salaries	20,880	8,465	41 %		5,071

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Wage Rect:	20,880	8,465	41 %	5,071
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,880	8,465	41 %	5,071
Reasons for over/under performance: NA				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	1 Motorcycle	1 motor cycle to be procured	1 motor cycle procured	1 motor cycle to be procured
312201 Transport Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: Challenge of limited funds to procure more motorcycles				
<i>Total For Trade Industry and Local Development :</i>	<i>20,880</i>	<i>8,465</i>	<i>41 %</i>	<i>5,071</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,753</i>	<i>5,950</i>	<i>36 %</i>	<i>3,649</i>
<i>GoU Dev:</i>	<i>9,000</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>46,633</i>	<i>14,414</i>	<i>30.9 %</i>	<i>8,720</i>

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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				380,820	0
Sector : Works and Transport				28,012	0
Programme : District, Urban and Community Access Roads				28,012	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,512	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Midia Sub County	Asunga Midia sub county	Other Transfers from Central Government		14,512	0
Output : District Roads Maintenance (URF)				13,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Koboko District Local Government	Asunga Asunga - Kingaba Road	Other Transfers from Central Government	„	4,600	0
Koboko District Local Government	Midia Farmer stop centre - Dricile Road	Other Transfers from Central Government	„	6,250	0
Koboko District Local Government	Dricile Midia - Dricile - Kukunga Road	Other Transfers from Central Government	„	2,650	0
Sector : Education				244,263	0
Programme : Pre-Primary and Primary Education				109,043	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				109,043	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anyakalio P.S.	Lurunu	Sector Conditional Grant (Non-Wage)		17,607	0
Dricile P.S.	Dricile	Sector Conditional Grant (Non-Wage)		15,924	0
Kingaba P.S.	Kingaba	Sector Conditional Grant (Non-Wage)		14,231	0
Midia P.S.	Midia	Sector Conditional Grant (Non-Wage)		16,397	0
MIDRABE P.S.	Dricile	Sector Conditional Grant (Non-Wage)		20,288	0
Modrugoro P/S	Degiba	Sector Conditional Grant (Non-Wage)		14,977	0
USUBU P.S	Dricile	Sector Conditional Grant (Non-Wage)		9,619	0
Programme : Secondary Education				125,220	0

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			125,220	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Head Quarters	Sector Development Grant	125,220	0
Programme : Education & Sports Management and Inspection			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Asunga Education Office	Sector Development Grant	10,000	0
Sector : Health			36,544	0
Programme : Primary Healthcare			36,544	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,544	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRICILE HEALTH CENTRE III	Dricile	Sector Conditional Grant (Non-Wage)	21,544	0
Output : Standard Pit Latrine Construction (LLS.)			15,000	0
Item : 263370 Sector Development Grant				
Dricile HC III	Dricile Construction of incinerator at Dricile HC III	Sector Development Grant	15,000	0
Sector : Water and Environment			72,000	0
Programme : Rural Water Supply and Sanitation			72,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Dricile Dricile HC III production well	Sector Development , Grant	47,000	0
Construction Services - Other Construction Works-405	Asunga Drunyo village borehole	Sector Development , Grant	25,000	0
LCIII : Abuku			334,591	0
Sector : Works and Transport			56,992	0
Programme : District, Urban and Community Access Roads			56,992	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			10,102	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abuku Sub County	Nyoricheku Abuku Sub County	Other Transfers from Central Government	10,102	0
Output : District Roads Maintenance (URF)			46,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District Local Government	Metino Birindu - Ruchuko - Kaliwara Road	Other Transfers from Central Government	2,050	0
Koboko District Local Government	Nyai Keri Nyai Road	Other Transfers from Central Government	25,840	0
Koboko District Local Government	Nyoricheku Nyai - Nyori Ckeku - Lodonga Road	Other Transfers from Central Government	19,000	0
Sector : Education			231,054	0
Programme : Pre-Primary and Primary Education			187,794	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,823	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMBA ISLAMIC P.S	Onyukunga	Sector Conditional Grant (Non-Wage)	18,078	0
KUNIRO P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	18,331	0
MBILI P.S.	Onyukunga	Sector Conditional Grant (Non-Wage)	12,628	0
METINO P.7 SCHOOL	Nyai	Sector Conditional Grant (Non-Wage)	17,580	0
NYAI P.S.	Nyai	Sector Conditional Grant (Non-Wage)	17,961	0
NYORI-CHEKU P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	15,827	0
RUCHUKO P.S	Metino	Sector Conditional Grant (Non-Wage)	10,418	0
Capital Purchases				
Output : Classroom construction and rehabilitation			69,472	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Onyukunga Komba PS	District Discretionary Development Equalization Grant	69,472	0
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Onyukunga Komba PS	District Discretionary Development Equalization Grant	7,500	0
Programme : Secondary Education			43,260	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LONGIRA S.S.S	Nyai	Sector Conditional Grant (Non-Wage)	43,260	0
Sector : Health			21,544	0
Programme : Primary Healthcare			21,544	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,544	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo	Sector Conditional Grant (Non-Wage)	21,544	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Metino Ruchuko village community borehole	Sector Development Grant	25,000	0
LCIII : Ludara			347,382	0
Sector : Works and Transport			56,743	0
Programme : District, Urban and Community Access Roads			56,743	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ludara Sub County	Podo Ludara Sub County	Other Transfers from Central Government	25,593	0
Output : District Roads Maintenance (URF)			31,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District Local Government	Kechi Atulinga - Mudi - Ija - Anyau road	Other Transfers from Central Government	3,000	0

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Koboko District Local Government	Longira Dabara - Ludara H/Qrs	Other Transfers from Central Government	,,,,,,	2,050	0
Koboko District Local Government	Gurepi Gurepi - Bamure - Kii road	Other Transfers from Central Government	,,,,,,	9,250	0
Koboko District Local Government	Bamure Indiga - Bamure Road	Other Transfers from Central Government	,,,,,,	4,600	0
Koboko District Local Government	Chakulia Lima - Chakulia Road	Other Transfers from Central Government	,,,,,,	3,250	0
Koboko District Local Government	Malenga Lima - Madikini - Pamodo - Tendele Road	Other Transfers from Central Government	,,,,,,	5,350	0
Koboko District Local Government	Lima Lima - Matuma Road	Other Transfers from Central Government	,,,,,,	2,050	0
Koboko District Local Government	Nyajo Lokiri P/s - Gurepi P/s Road	Other Transfers from Central Government	,,,,,,	1,600	0
Sector : Education				211,778	0
Programme : Pre-Primary and Primary Education				211,778	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				211,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARINDUWE P.S	Longira	Sector Conditional Grant (Non-Wage)		11,117	0
Aunga P.S	Gurepi	Sector Conditional Grant (Non-Wage)		15,324	0
Bamure P.S.	Bamure	Sector Conditional Grant (Non-Wage)		19,266	0
Chakulia P.S.	Ludara	Sector Conditional Grant (Non-Wage)		17,347	0
Goya P.S.	Longira	Sector Conditional Grant (Non-Wage)		20,869	0
Gurepi P.S.	Gurepi	Sector Conditional Grant (Non-Wage)		19,673	0
Indiga Hill P.S.	Ludara	Sector Conditional Grant (Non-Wage)		18,197	0
KELA P.S	Longira	Sector Conditional Grant (Non-Wage)		10,029	0
Kochu P.S.	Ludara	Sector Conditional Grant (Non-Wage)		10,003	0
Lima P.S.	Ludara	Sector Conditional Grant (Non-Wage)		23,456	0
LOKIRI ISLAMIC P.S.	Nyajo	Sector Conditional Grant (Non-Wage)		8,432	0

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Longira P.S.	Longira	Sector Conditional Grant (Non-Wage)	19,414	0
MADIKINI P.S	Ludara	Sector Conditional Grant (Non-Wage)	11,346	0
Ulumgbu P.S.	Ludara	Sector Conditional Grant (Non-Wage)	7,305	0
Sector : Health			53,861	0
Programme : Primary Healthcare			53,861	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,861	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMURE HEALTH CENTRE II	Bamure	Sector Conditional Grant (Non-Wage)	10,772	0
CHAKULIA HEALTH CENTRE II	Chakulia	Sector Conditional Grant (Non-Wage)	21,544	0
LUDARA HEALTH CENTRE III	Podo	Sector Conditional Grant (Non-Wage)	21,544	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bamure Gangu village borehole	Sector Development Grant	25,000	0
LCIII : Kuluba			1,097,241	0
Sector : Works and Transport			119,537	0
Programme : District, Urban and Community Access Roads			119,537	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			30,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kuluba Sub County	Kuluba Kuluba Sub County	Other Transfers from Central Government	30,137	0
Output : District Roads Maintenance (URF)			89,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District Local Government	Nyoke Awindiri - Saliamusala Road	Other Transfers from Central Government	4,000	0
Koboko District Local Government	Ayipe Ayipe - Lunguma Small mug Road	Other Transfers from Central Government	25,000	0

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Koboko District Local Government	Ayipe Ayipe - Wolimo - Tendele Road	Other Transfers from Central Government	2,650	0
Koboko District Local Government	Nyambiri Keri - Ayipe - Kagoropa - Korokaya Road	Other Transfers from Central Government	.....	44,850	0
Koboko District Local Government	Pamodo Keri - Pamodo Road	Other Transfers from Central Government	.....	5,200	0
Koboko District Local Government	Oraba Lunguma - Oraba Road	Other Transfers from Central Government	.....	900	0
Koboko District Local Government	Oraba Oraba - Alipi Road	Other Transfers from Central Government	.....	1,600	0
Koboko District Local Government	Nyambiri Small mug - Tendele - Busia Road	Other Transfers from Central Government	.....	5,200	0
Sector : Education				512,637	0
Programme : Pre-Primary and Primary Education				327,158	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				244,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIPI P.S.	Nyoke	Sector Conditional Grant (Non-Wage)		18,090	0
AYIPE COPE CENTRE P/S	Ayipe	Sector Conditional Grant (Non-Wage)		10,641	0
AYIPE P.S.	Ayipe	Sector Conditional Grant (Non-Wage)		18,416	0
IFOKO P.S.	Kuluba	Sector Conditional Grant (Non-Wage)		21,674	0
KAGOROPA P/S	Ayipe	Sector Conditional Grant (Non-Wage)		13,852	0
KANDIO P.S	Pamodo	Sector Conditional Grant (Non-Wage)		11,803	0
KAYA P.S.	Oraba	Sector Conditional Grant (Non-Wage)		17,857	0
KULUBA P.S.	Kuluba	Sector Conditional Grant (Non-Wage)		20,722	0
LUNGUMA	Oraba	Sector Conditional Grant (Non-Wage)		11,516	0
MENA P.S	Nyoke	Sector Conditional Grant (Non-Wage)		14,527	0
MONODU P.S.	Kuluba	Sector Conditional Grant (Non-Wage)		13,988	0
NYAMBIRI P.S.	Nyambiri	Sector Conditional Grant (Non-Wage)		25,788	0

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ORABA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	17,199	0
PAMODO P.S.	Pamodo	Sector Conditional Grant (Non-Wage)	11,652	0
TENDELE P.S	Nyambiri	Sector Conditional Grant (Non-Wage)	16,407	0
Capital Purchases				
Output : Classroom construction and rehabilitation			75,529	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyoke 2 classroom at Mena PS	District Discretionary Development Equalization Grant	69,472	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ayipe Retention for classroom at Ayipe Cope	District Discretionary Development Equalization Grant	6,057	0
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyoke Mena PS	District Discretionary Development Equalization Grant	7,500	0
Programme : Secondary Education			185,478	0
Capital Purchases				
Output : Administration block rehabilitation			185,478	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kuluba Millenium Secondary School	Sector Development Grant	155,478	0
Building Construction - Electrical Works-218	Kuluba Millenuium College School	Sector Development Grant	30,000	0
Sector : Health			340,068	0
Programme : Primary Healthcare			329,718	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,861	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYIPE HEALTH CENTRE III	Ayipe	Sector Conditional Grant (Non-Wage)	21,544	0
KULUBA HEALTH CENTRE II	Kuluba	Sector Conditional Grant (Non-Wage)	10,772	0
ORABA HEALTH CENTREII	Oraba	Sector Conditional Grant (Non-Wage)	10,772	0

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PAMODO HEALTH CENTRE II	Pamodo	Sector Conditional Grant (Non-Wage)	10,772	0
Output : Standard Pit Latrine Construction (LLS.)			35,856	0
Item : 263370 Sector Development Grant				
Pamodo HC II	Pamodo	Sector Development Grant	15,000	0
	2 stance VIP latrine at Pamodo HC II			
Kuluba HC II	Kuluba	Sector Development Grant	20,856	0
	4 stance VIP latrine at Kuluba HC II			
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			240,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Pamodo	District Discretionary Development Equalization Grant	222,435	0
	General ward at Bamure HC II			
Construction Services - Contractors-393	Oraba	District Discretionary Development Equalization Grant	17,565	0
	Retention for Oraba HC II			
Programme : Health Management and Supervision			10,350	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,350	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Oraba	External Financing	5,000	0
	Screening shelter at Oraba			
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Oraba	External Financing	250	0
	10 plastic chairs for screening shelter			
Furniture and Fixtures - Reception Work Station-652	Oraba	External Financing	600	0
	3 benches for screening shelter			
Furniture and Fixtures - Tables -656	Oraba	External Financing	4,500	0
	3 tables for screening shelter			
Sector : Water and Environment			125,000	0
Programme : Rural Water Supply and Sanitation			125,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			125,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Monodu Anyanga village community borehole	Sector Development ,,,, Grant	25,000	0
Construction Services - Other Construction Works-405	Ayipe Bongo village borehole	Sector Development ,,,, Grant	25,000	0
Construction Services - Other Construction Works-405	Pamodo Ludedela village community borehole	Sector Development ,,,, Grant	25,000	0
Construction Services - Other Construction Works-405	Monodu Minga village borehole	Sector Development ,,,, Grant	25,000	0
Construction Services - Other Construction Works-405	Kuluba Morimo village community borehole	Sector Development ,,,, Grant	25,000	0
LCIII : Dranya			1,285,704	0
Sector : Works and Transport			18,605	0
Programme : District, Urban and Community Access Roads			18,605	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,905	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dranya Sub county	Aunga Dranya Sub County	Other Transfers from Central Government	8,905	0
Output : District Roads Maintainence (URF)			9,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District Local Government	Alla Dranya - Alionzi Road	Other Transfers from Central Government	1,600	0
Koboko District Local Government	Leiko Dranya - DRC Border Road	Other Transfers from Central Government	1,450	0
Koboko District Local Government	Ginyako Dranya - Ginyako Road	Other Transfers from Central Government	1,450	0
Koboko District Local Government	Leiko Uganda - DRC Border Road	Other Transfers from Central Government	5,200	0
Sector : Education			612,016	0
Programme : Pre-Primary and Primary Education			69,016	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,016	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ANYANGAKU P.S	Aunga	Sector Conditional Grant (Non-Wage)	18,143	0
DRANYA P.S.	Nyangazia	Sector Conditional Grant (Non-Wage)	20,642	0
GINYAKO P.S.	Alla	Sector Conditional Grant (Non-Wage)	16,220	0
LEIKO P.S.	Leiko	Sector Conditional Grant (Non-Wage)	14,012	0
Programme : Secondary Education			543,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			543,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Leiko Francis Ayume Memorial SS	Sector Development Grant	243,000	0
Building Construction - Multipurpose Building-245	Leiko Francis Ayume Memorial SS	Sector Development Grant	249,000	0
Building Construction - Latrines-237	Leiko Two 5 stance latrines at Francis Ayume Memorial SS	Sector Development Grant	51,000	0
Sector : Health			605,083	0
Programme : Primary Healthcare			105,083	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,544	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRANYA HEALTH CENTRE III	Aunga	Sector Conditional Grant (Non-Wage)	21,544	0
Output : Standard Pit Latrine Construction (LLS.)			16,450	0
Item : 263370 Sector Development Grant				
Dranya HC III	Aunga Incinerator at Dranya HC III	Sector Development Grant	15,000	0
Dranya HC III and Oraba HC II	Aunga Retention for Dranya Kitchen and Oraba incinerator	Sector Development Grant	1,450	0
Capital Purchases				
Output : Administrative Capital			67,088	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aunga Dranya, Abuku and Lobule	Transitional Development Grant	54,130	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Aunga Dranya, Abuku and Lobule	Transitional Development Grant	9,595	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Aunga Dranya, Abuku and Lobule	Transitional Development Grant	3,364	0
Programme : District Hospital Services			500,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ginyako OPD at hospital	Transitional Development Grant	500,000	0
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ginyako Jongulu village borehole	Sector Development , Grant	25,000	0
Construction Services - Other Construction Works-405	Leiko Likidunga village borehole	Sector Development , Grant	25,000	0
LCIII : Lobule			573,965	0
Sector : Works and Transport			72,780	0
Programme : District, Urban and Community Access Roads			72,780	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobule Sub County	Lobule Lobule Sub County	Other Transfers from Central Government	22,620	0
Output : District Roads Maintenance (URF)			50,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District Local Government	Ajipala Ajipala - Mileako road	Other Transfers from Central Government	1,450	0
Koboko District Local Government	Lobule Koboko - Lodonga Road	Other Transfers from Central Government	5,800	0
Koboko District Local Government	Lurujo Koboko - Wanize Road	Other Transfers from Central Government	17,710	0

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Koboko District Local Government	Ombachi Komendaku - Kuduzia Road	Other Transfers from Central Government	,,,,,	15,250	0
Koboko District Local Government	Tukaliri Lurujo - Nyai Road	Other Transfers from Central Government	,,,,,	5,200	0
Koboko District Local Government	Ponyura Tekere - Jabara - Adramajiga Road	Other Transfers from Central Government	,,,,,	4,750	0
Sector : Education				326,096	0
Programme : Pre-Primary and Primary Education				186,096	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				186,096	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADRUMAGA P.S.	Ajipala	Sector Conditional Grant (Non-Wage)		23,681	0
AUDI ISLAMIC	Ombachi	Sector Conditional Grant (Non-Wage)		12,777	0
Kimu P. S	Lobule	Sector Conditional Grant (Non-Wage)		11,020	0
KUDUZIA P.S.	Aliribu	Sector Conditional Grant (Non-Wage)		24,570	0
KUMARI P.S	Ombachi	Sector Conditional Grant (Non-Wage)		15,093	0
Lobule P.S.	Lobule	Sector Conditional Grant (Non-Wage)		13,306	0
Lurujo P.S.	Lurujo	Sector Conditional Grant (Non-Wage)		23,253	0
MT. LIRU COMMUNITY P.S	Yatua	Sector Conditional Grant (Non-Wage)		13,423	0
PADROMBU P.S.	Ponyura	Sector Conditional Grant (Non-Wage)		21,658	0
Ponyura P/S	Ponyura	Sector Conditional Grant (Non-Wage)		7,096	0
TUKALIRI P.7 SCHOOL	Ponyura	Sector Conditional Grant (Non-Wage)		20,218	0
Programme : Secondary Education				140,000	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				140,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Recreation Centres-253	Padrombu Padrombu SS	Sector Development Grant		50,000	0
Building Construction - Construction Expenses-213	Padrombu Retention for Padrombu SS	Sector Development Grant		90,000	0
Sector : Health				43,089	0

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Programme : Primary Healthcare			43,089	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,089	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBULE HEALTH CENTRE III	Ponyura	Sector Conditional Grant (Non-Wage)	21,544	0
LURUJO HEALTH CENTRE II	Lurujo	Sector Conditional Grant (Non-Wage)	10,772	0
PIJOKE HEALTH CENTRE II	Ajipala	Sector Conditional Grant (Non-Wage)	10,772	0
Sector : Water and Environment			132,000	0
Programme : Rural Water Supply and Sanitation			132,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lurujo Water borne latrine at Komendaku RGC	Sector Development Grant	35,000	0
Output : Borehole drilling and rehabilitation			97,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ombachi Ayikuru village borehole	Sector Development ,, Grant	25,000	0
Construction Services - Other Construction Works-405	Ponyura Lobule HC III production well	Sector Development ,, Grant	47,000	0
Construction Services - Other Construction Works-405	Lurujo Yosuni village borehole	Sector Development ,, Grant	25,000	0
LCIII : Missing Subcounty			15,003,702	0
Sector : Agriculture			67,257	0
Programme : District Production Services			67,257	0
Capital Purchases				
Output : Administrative Capital			67,257	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Missing Parish District HQs	Sector Development Grant	67,257	0
Sector : Works and Transport			33,916	0
Programme : District, Urban and Community Access Roads			33,916	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			33,916	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District Local Government	Missing Parish Various	Other Transfers from Central Government	33,916	0
Sector : Trade and Industry			9,000	0
Programme : Commercial Services			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Koboko District Head Quarters	District Discretionary Development Equalization Grant	9,000	0
Sector : Education			349,470	0
Programme : Secondary Education			289,470	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			289,470	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
FRANCIS AYUME MEMORIAL S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	101,885	0
KOCHI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	126,450	0
MILLENIUM COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	22,050	0
NYAI S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,085	0
Programme : Skills Development			30,000	0
Lower Local Services				
Output : Skills Development Services			30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,000	0
Programme : Education & Sports Management and Inspection			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish HQs	Sector Development Grant	30,000	0
Sector : Health			207,176	0
Programme : District Hospital Services			198,693	0

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Lower Local Services				
Output : District Hospital Services (LLS.)			198,693	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO districtHOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	198,693	0
Programme : Health Management and Supervision			8,483	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,483	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Press Equipment-1100	Missing Parish 195 pairs of Megaphone batteries	External Financing	783	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Missing Parish 10 local beds for institutional quarantine	External Financing ,	3,200	0
Furniture and Fixtures - Beds-629	Missing Parish 5 hospital beds for Isolation ward	External Financing ,	4,500	0
Sector : Water and Environment			166,436	0
Programme : Rural Water Supply and Sanitation			166,436	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Lobule & Kuluba	External Financing	41,500	0
Output : Borehole drilling and rehabilitation			124,936	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Environment & Social safe guard in Projects sites	Sector Development Grant	12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District H Q	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Entire District	Sector Development Grant	23,390	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Lobule & Kuluba Piped water repair	Sector Development , Grant	2,540	0

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Construction Services - Maintenance and Repair-400	Missing Parish Rehabilitation in all the subcounties	Sector Development , Grant	60,550	0
Construction Services - Projects-407	Missing Parish Retention payment	Sector Development Grant	10,456	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Missing Parish District H.Q	Sector Development Grant	10,000	0
Sector : Social Development			14,137,521	0
Programme : Community Mobilisation and Empowerment			14,137,521	0
Capital Purchases				
Output : Administrative Capital			13,708,364	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Entire district	Other Transfers from Central Government	144,980	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish Entire district	Other Transfers from Central Government	13,563,383	0
Output : Non Standard Service Delivery Capital			429,157	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Entire district	Other Transfers from Central Government	75,649	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish Entire district	Other Transfers from Central Government	353,508	0
Sector : Public Sector Management			29,148	0
Programme : Local Government Planning Services			29,148	0
Capital Purchases				
Output : Administrative Capital			29,148	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish Design preparation	District Discretionary Development Equalization Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Entire district	District Discretionary Development Equalization Grant	7,648	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Entire district	District Discretionary Development Equalization Grant	19,000	0
Sector : Accountability			3,778	0
Programme : Internal Audit Services			3,778	0
Capital Purchases				
Output : Administrative Capital			3,778	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Missing Parish Audit Office	District Discretionary Development Equalization Grant	778	0
ICT - Laptop (Notebook Computer) - 779	Missing Parish Audit Office	District Discretionary Development Equalization Grant	3,000	0