
Vote:563 Koboko District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 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.



Akera John Bosco

Date: 09/06/2021

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

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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	326,353	68%
Discretionary Government Transfers	3,129,739	2,641,435	84%
Conditional Government Transfers	13,581,426	10,822,837	80%
Other Government Transfers	14,773,936	5,033,928	34%
External Financing	1,480,735	804,255	54%
Total Revenues shares	33,443,856	19,628,808	59%

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	1,766,931	1,699,539	76%	73%	96%
Finance	314,976	192,946	177,890	61%	56%	92%
Statutory Bodies	576,835	463,048	314,945	80%	55%	68%
Production and Marketing	1,016,744	891,799	831,473	88%	82%	93%
Health	4,265,307	3,573,997	3,043,964	84%	71%	85%
Education	8,599,741	6,657,931	5,424,446	77%	63%	81%
Roads and Engineering	688,987	503,710	488,250	73%	71%	97%
Water	699,615	635,227	163,917	91%	23%	26%
Natural Resources	191,862	138,683	135,583	72%	71%	98%
Community Based Services	14,476,727	4,565,947	3,755,389	32%	26%	82%
Planning	191,798	170,137	133,971	89%	70%	79%
Internal Audit	44,723	31,784	27,099	71%	61%	85%
Trade Industry and Local Development	46,633	36,669	21,540	79%	46%	59%
Grand Total	33,443,856	19,628,808	16,218,006	59%	48%	83%
<i>Wage</i>	8,986,108	7,009,423	6,509,719	78%	72%	93%
<i>Non-Wage Recurrent</i>	5,345,556	4,067,041	3,400,083	76%	64%	84%
<i>Domestic Devt</i>	17,631,457	7,748,090	5,514,595	44%	31%	71%
<i>Donor Devt</i>	1,480,735	804,255	793,609	54%	54%	99%

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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. 19,628,808,000 by the end of the third quarter of FY 2020/2021 representing 59% of the annual budget. This low performance was attributed to the receipt of only 34% of the Other Government Transfers, 54% of external finance and 68% of locally raised revenues. The funds constituted Ushs. 7,009,423,000 for wage expenses, Ushs. 4,067,041,000 for non-wage recurrent expenses, Ushs. 7,748,090,000 for domestic development and Ushs. 804,255,000 for external financing. Of the funds received, Ushs. 326,353,000 (1.7%) were from Locally Raised Revenues, Ushs. 2,641,435,000 (13.5%) were from Discretionary Government Transfers, Ushs. 10,822,837,000 (55.1%) were received from Conditional Government Transfers, Ushs. 5,033,928,000 (25.6%) from Other Government Transfers and Ushs. 804,255,000 (4.1%) from External Financing. Natural Resources spent 98% of the releases, Roads and Engineering used 97% of the releases to the department, Administration used 96%, Production/Marketing spent 93% of the releases, Finance used 92%, Health and Internal Audit utilized 85% of their releases, Community Based Services used 82%, Education department used 81% of funds received, Planning spent 79% of the releases to the department, Statutory Bodies spent 68% of the funds received, Trade, Industry and LED spent 59% of funds released to the department. Meanwhile, Water sector used the least percentage of funds received representing only 26%. This was because most of the funds received were of development nature and the implementation of the projects was pushed to fourth quarter due to unfavourable weather. Another department that was also partly affected by delay payment of development projects was Trade, Industry & LED (59%). Of the cumulative releases to the district 78% of the wage component was received, 76% of the non-wage component was got, only 44% of the domestic development was received and 54% of the external financing was received from UNICEF, UNHCR and GAVI. Koboko district local government spent Ushs. 16,218,006,000 representing 83% of the releases to the District. Of this expenditure, Ushs. 6,509,719,000 (40.1%) on wages, Ushs. 3,400,083,000 (21%) on non-wage recurrent costs, Ushs. 5,514,595,000 (34%) on domestic development expenses and Ushs. 793,609,000 (4.9%) on external financing, leaving on account Ushs. 3,410,802,000. The bulk of this is for domestic development expenditure and the implementation of the projects was ongoing and no payments were made. Payments will be made in the fourth 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	326,353	68 %
Local Services Tax	68,216	65,286	96 %
Land Fees	7,481	3,711	50 %
Application Fees	28,405	16,382	58 %
Business licenses	17,929	18,042	101 %
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	2,655	89 %
Refuse collection charges/Public convenience	2,800	0	0 %
Property related Duties/Fees	4,832	51	1 %
Animal & Crop Husbandry related Levies	10,345	5,169	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,996	2,337	33 %
Registration of Businesses	4,913	3,271	67 %
Market /Gate Charges	179,324	81,455	45 %
Other Court Fees	8,411	1,430	17 %
Other Fees and Charges	60,804	107,727	177 %
Miscellaneous receipts/income	69,707	18,838	27 %
2a.Discretionary Government Transfers	3,129,739	2,641,435	84 %
District Unconditional Grant (Non-Wage)	598,583	441,906	74 %

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District Discretionary Development Equalization Grant	1,204,650	1,204,650	100 %
District Unconditional Grant (Wage)	1,326,506	994,879	75 %
2b.Conditional Government Transfers	13,581,426	10,822,837	80 %
Sector Conditional Grant (Wage)	7,659,602	6,014,543	79 %
Sector Conditional Grant (Non-Wage)	2,165,287	1,484,905	69 %
Sector Development Grant	1,722,198	1,722,198	100 %
Transitional Development Grant	567,088	500,000	88 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	478,521	359,643	75 %
Gratuity for Local Governments	988,731	741,548	75 %
2c. Other Government Transfers	14,773,936	5,033,928	34 %
Northern Uganda Social Action Fund (NUSAF)	62,864	38,032	60 %
Support to PLE (UNEB)	7,637	9,195	120 %
Uganda Road Fund (URF)	482,586	327,577	68 %
Uganda Women Entrepreneurship Program(UWEP)	112,219	1,130	1 %
Youth Livelihood Programme (YLP)	254,074	0	0 %
Other	0	354,746	0 %
Infectious Diseases Institute (IDI)	46,163	12,736	28 %
Neglected Tropical Diseases (NTDs)	40,030	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	13,708,364	4,282,080	31 %
Results Based Financing (RBF)	60,000	8,432	14 %
3. External Financing	1,480,735	804,255	54 %
United Nations Children Fund (UNICEF)	723,028	180,611	25 %
United Nations High Commission for Refugees (UNHCR)	650,449	574,644	88 %
Global Alliance for Vaccines and Immunization (GAVI)	101,808	49,000	48 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,450	0	0 %
Total Revenues shares	33,443,856	19,628,808	59 %

Cumulative Performance for Locally Raised Revenues

Koboko district planned to receive Ushs. 119,505,000 in the third quarter under all sources of locally raised revenues and the district collected Ushs. 118,679,000 representing 99.3% of the quarterly budget. The low performance was attributed to poor performance of land fees, application fees, animal & crop husbandry related levies, registration fees, registration of business, market & gate charges, other court fees and refuse collection charges. 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. 4,673,251,000. Cumulatively, the district received Ushs. 13,464,272,000 representing 80.6% of the annual budget. The over performance was due the receipt of more funds than expected 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. 3,691,574,000 in the third quarter under Other Government Transfers but it received Ushs. 3,462,621,000 representing 93.8% of the quarterly planned budget. The deviation was due to non receipt of funds from, UWEP, NTDs, NUSAF and YLP.

Cumulative Performance for External Financing

The district planned to receive Ushs. 370,184,000 for third quarter and received Ushs. 195,720,000 representing 52.9%. UNHCR contributed 64.7% of the funds from external financing, UNICEF contributed 23.1%. Meanwhile GAVI contributed 12.5% of the quarterly funds received. The deviation was because no funds were received from GIZ in the quarter. The district is hopeful of receiving funds from the partners in the fourth 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	463,170	77 %	150,739	158,173	105 %
District Production Services	413,786	368,303	89 %	103,447	76,090	74 %
Sub- Total	1,016,744	831,473	82 %	254,186	234,262	92 %
Sector: Works and Transport						
District, Urban and Community Access Roads	688,987	488,250	71 %	172,247	129,994	75 %
Sub- Total	688,987	488,250	71 %	172,247	129,994	75 %
Sector: Trade and Industry						
Commercial Services	46,633	21,540	46 %	12,408	7,125	57 %
Sub- Total	46,633	21,540	46 %	12,408	7,125	57 %
Sector: Education						
Pre-Primary and Primary Education	5,581,490	3,806,186	68 %	1,408,167	1,390,694	99 %
Secondary Education	2,462,326	1,403,724	57 %	586,776	484,852	83 %
Skills Development	30,000	10,090	34 %	7,500	5,506	73 %
Education & Sports Management and Inspection	518,424	201,622	39 %	124,844	75,067	60 %
Special Needs Education	7,500	2,824	38 %	1,875	952	51 %
Sub- Total	8,599,741	5,424,446	63 %	2,129,162	1,957,071	92 %
Sector: Health						
Primary Healthcare	1,823,754	1,596,176	88 %	455,939	843,451	185 %
District Hospital Services	1,276,539	869,052	68 %	319,135	448,405	141 %
Health Management and Supervision	1,165,014	578,735	50 %	291,253	159,030	55 %
Sub- Total	4,265,307	3,043,964	71 %	1,066,327	1,450,885	136 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	699,615	163,917	23 %	174,904	47,492	27 %
Natural Resources Management	191,862	135,583	71 %	47,965	52,486	109 %
Sub- Total	891,477	299,500	34 %	222,869	99,979	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	14,476,727	3,755,389	26 %	3,623,593	2,363,649	65 %
Sub- Total	14,476,727	3,755,389	26 %	3,623,593	2,363,649	65 %
Sector: Public Sector Management						
District and Urban Administration	2,329,909	1,699,539	73 %	582,477	557,576	96 %
Local Statutory Bodies	576,835	314,945	55 %	144,209	83,140	58 %
Local Government Planning Services	191,798	133,971	70 %	47,949	28,618	60 %
Sub- Total	3,098,541	2,148,455	69 %	774,635	669,334	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	314,976	177,890	56 %	77,746	77,706	100 %

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Internal Audit Services	44,723	27,099	61 %	10,981	11,755	107 %
<i>Sub- Total</i>	<i>359,700</i>	<i>204,990</i>	<i>57 %</i>	<i>88,727</i>	<i>89,461</i>	<i>101 %</i>
Grand Total	33,443,856	16,218,006	48 %	8,344,154	7,001,761	84 %

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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	1,664,430	74%	559,028	562,424	101%
District Unconditional Grant (Non-Wage)	158,424	115,364	73%	39,606	37,180	94%
District Unconditional Grant (Wage)	503,694	374,303	74%	125,924	125,923	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	988,731	741,548	75%	247,183	247,183	100%
Locally Raised Revenues	39,083	19,854	51%	7,133	8,523	119%
Multi-Sectoral Transfers to LLGs_NonWage	78,208	53,718	69%	19,552	24,738	127%
Pension for Local Governments	478,521	359,643	75%	119,630	118,878	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	83,248	102,501	123%	23,449	18,711	80%
District Discretionary Development Equalization Grant	31,648	31,648	100%	10,549	11,494	109%
Multi-Sectoral Transfers to LLGs_Gou	51,600	70,853	137%	12,900	7,217	56%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,329,909	1,766,931	76%	582,477	581,136	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,694	340,774	68%	125,924	111,894	89%
Non Wage	1,742,967	1,261,795	72%	435,742	425,979	98%
Development Expenditure						
Domestic Development	83,248	96,970	116%	20,812	19,704	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,329,909	1,699,539	73%	582,477	557,576	96%

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C: Unspent Balances			
Recurrent Balances	61,862	4%	
Wage	33,529		
Non Wage	28,333		
Development Balances	5,531	5%	
Domestic Development	5,531		
External Financing	0		
Total Unspent	67,393	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. 581,136,000 representing 100%. The performance was attributed to the receipt of more funds than expected from Multi-sectoral transfers to LLGs_Gou, Locally raised revenues and DDEG. The department spent a total of Ushs.557,576,000 representing 96% of the expected quarterly revenues, leaving on account Ushs. 67,393,000. The expenditure consisted of Ushs. 111,894,000 on wages, Ushs. 425,979,000 on non wages and Ushs. 19,704,000 on domestic development.

Reasons for unspent balances on the bank account

The unspent funds worth Ushs. 33,529,000 were wage meant for upgraded parish chiefs, Non-wages worth Ushs. 28,333,000 for gratuity payment and Domestic Development of Ushs. 5,531,000 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 salaries of 22 female and 58 male staff, 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	186,751	60%	76,242	62,005	81%
District Unconditional Grant (Non-Wage)	16,867	12,282	73%	3,219	3,958	123%
District Unconditional Grant (Wage)	117,751	88,313	75%	29,438	29,438	100%
Locally Raised Revenues	42,278	35,881	85%	10,570	9,422	89%
Multi-Sectoral Transfers to LLGs_NonWage	132,064	50,274	38%	33,016	19,187	58%
Development Revenues	6,016	6,195	103%	1,504	4,516	300%
Multi-Sectoral Transfers to LLGs_Gou	6,016	6,195	103%	1,504	4,516	300%
Total Revenues shares	314,976	192,946	61%	77,746	66,521	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,751	82,841	70%	29,438	27,633	94%
Non Wage	191,209	88,854	46%	46,595	45,557	98%
Development Expenditure						
Domestic Development	6,016	6,195	103%	1,714	4,516	264%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,976	177,890	56%	77,746	77,706	100%
C: Unspent Balances						
Recurrent Balances						
		15,056	8%			
Wage		5,472				
Non Wage		9,584				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,056	8%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department planned to receive Ushs. 77,746,000 in the third quarter and it received Ushs. 66,521,000 representing 86% of the planned quarterly releases. The under performance was due to less receipt of Multi-sectoral Transfers to LLGs_NonWage and low receipt from locally raised revenue at 89%. The department spent Ushs. 77,706,000 leaving on account Ushs. 15,056,000. The expenditure consisted of Ushs. 27,633,000 on wages, Ushs. 45,557,000 on non wages and Ushs. 4,516,000 on domestic development.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 15,056,000 were because the Local Revenue was released in the last month of the Quarter. Since the department is largely financed with Local Revenue, some of its activities were not implemented hence reason for unspent funds. The wage balances of Ushs. 5,472,000 were meant for salary of CFO who was not recruited

Highlights of physical performance by end of the quarter

The department collected local revenue, Prepared 9 Months Financial Statement for submission to AG, Transferred Local Revenue funds to Revenue Collection Account with Bank of Uganda, Warranted funds for Q3 and transferred funds to LLGs and Departments for Service Delivery. The department prepared responses to Internal Audit reports .

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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	462,048	80%	143,959	149,754	104%
District Unconditional Grant (Non-Wage)	232,442	169,263	73%	58,110	54,551	94%
District Unconditional Grant (Wage)	187,526	140,644	75%	46,882	46,881	100%
Locally Raised Revenues	90,530	73,633	81%	22,633	30,150	133%
Multi-Sectoral Transfers to LLGs_NonWage	65,337	78,506	120%	16,334	18,171	111%
Development Revenues	1,000	1,000	100%	250	1,000	400%
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,000	100%	250	1,000	400%
Total Revenues shares	576,835	463,048	80%	144,209	150,754	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,526	98,396	52%	46,882	31,674	68%
Non Wage	388,309	215,549	56%	97,077	50,467	52%
Development Expenditure						
Domestic Development	1,000	1,000	100%	250	1,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	576,835	314,945	55%	144,209	83,140	58%
C: Unspent Balances						
Recurrent Balances		148,102	32%			
Wage		42,249				
Non Wage		105,854				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		148,102	32%			

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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. 150,754,000 representing 105%. The department used Ushs. 83,140,000 accounting for 58% of the planned quarterly budget, leaving on account Ushs. 148,102,000. Of the expenditure, Ushs. 31,674,000 was on wages, Ushs. 50,467,000 was used for non wages and Ushs. 1,000,000 on domestic development.

Reasons for unspent balances on the bank account

The unspent balances were worth UGX 148,102,000. This consisted of UGX 42,249,000 for wages for paying chairperson service commission and salary for secretary district service commission and UGX 105,854,000 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, Travels done to submit reports, Computer services, Telecommunications done and books /periodicals purchased and committee meetings held, Adverts made.

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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	585,468	81%	180,909	208,750	115%
District Unconditional Grant (Non-Wage)	3,710	2,702	73%	927	871	94%
District Unconditional Grant (Wage)	32,400	27,768	86%	8,100	8,100	100%
Locally Raised Revenues	4,813	2,570	53%	1,203	1,175	98%
Multi-Sectoral Transfers to LLGs_NonWage	16,725	17,083	102%	4,181	5,217	125%
Sector Conditional Grant (Non-Wage)	204,669	153,502	75%	51,167	51,167	100%
Sector Conditional Grant (Wage)	461,321	381,844	83%	115,330	142,220	123%
Development Revenues	293,107	306,331	105%	73,277	50,576	69%
District Discretionary Development Equalization Grant	32,500	32,500	100%	8,125	10,833	133%
Multi-Sectoral Transfers to LLGs_Gou	193,350	206,574	107%	48,338	17,324	36%
Sector Development Grant	67,257	67,257	100%	16,814	22,419	133%
Total Revenues shares	1,016,744	891,799	88%	254,186	259,326	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,721	381,442	77%	123,430	129,841	105%
Non Wage	229,917	170,818	74%	57,479	57,095	99%
Development Expenditure						
Domestic Development	293,107	279,213	95%	73,277	47,326	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,016,744	831,473	82%	254,186	234,262	92%
C: Unspent Balances						
Recurrent Balances						
Wage		28,170				
Non Wage		5,038				
Development Balances						
		27,118	9%			

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Domestic Development	27,118		
External Financing	0		
Total Unspent	60,326	7%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department received a total of Ushs. 259,326,000 in the third quarter of FY 2020/2021 representing 102% 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(125%) and sector conditional grant- wage (123%). The Sector spent a total of Ushs. 234,262,000 representing 92% of the planned quarterly expenditure, leaving on account Ushs. 60,326,000. The expenditures included Ushs. 129,841,000 on wages, Ushs. 57,095,000 on non wage expenses and Ushs. 47,326,000 on domestic development.

Reasons for unspent balances on the bank account

The bulk of the unspent balances worth Ushs. 27,118,000, 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. 28,170,000 was under wages for staff who had to be paid from district unconditional grant - Wage and the sector conditional grant wage was insufficient. However the Ministry was able to send additional funds that will now be utilized in fourth quarter. Ushs. 5,038,000 was under Non wage meant for workshops and support supervision

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 for KTA farmers. Received and distributed hoes to farmers.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,470,351	2,222,472	90%	617,588	961,264	156%
Locally Raised Revenues	4,309	2,225	52%	1,077	976	91%
Multi-Sectoral Transfers to LLGs_NonWage	11,099	11,496	104%	2,775	4,147	149%
Other Transfers from Central Government	146,193	375,914	257%	36,548	371,839	1017%
Sector Conditional Grant (Non-Wage)	452,157	329,217	73%	113,039	103,138	91%
Sector Conditional Grant (Wage)	1,856,593	1,503,620	81%	464,148	481,163	104%
Development Revenues	1,794,956	1,351,526	75%	448,739	426,250	95%
District Discretionary Development Equalization Grant	240,000	240,000	100%	60,000	78,741	131%
External Financing	878,562	502,219	57%	219,640	133,650	61%
Multi-Sectoral Transfers to LLGs_Gou	42,000	42,000	100%	10,500	24,756	236%
Sector Development Grant	67,306	67,306	100%	16,827	22,435	133%
Transitional Development Grant	567,088	500,000	88%	141,772	166,667	118%
Total Revenues shares	4,265,307	3,573,997	84%	1,066,327	1,387,514	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,856,593	1,382,844	74%	464,148	496,429	107%
Non Wage	613,758	702,967	115%	153,439	465,392	303%
Development Expenditure						
Domestic Development	916,395	456,168	50%	229,099	345,448	151%
External Financing	878,562	501,986	57%	219,640	143,616	65%
Total Expenditure	4,265,307	3,043,964	71%	1,066,327	1,450,885	136%
C: Unspent Balances						
Recurrent Balances		136,661	6%			
Wage		120,776				
Non Wage		15,885				

Vote:563 Koboko District**Quarter3**

Development Balances	393,372	29%	
Domestic Development	393,139		
External Financing	233		
Total Unspent	530,033	15%	

Summary of Workplan Revenues and Expenditure by Source

Health department planned to receive Ushs. 1,066,327,000 in the quarter of the FY 2020/2021. By the end of the quarter the department received Ushs. 1,387,514,000 representing 130% 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, other transfers from central government, MST to LLGs-non wage and MST to LLGs - Gou. The department managed to utilize a total of Ushs. 1,450,885,000 accounting for 136% and leaving on account Ushs. 530,033,000. The expenditure consisted of Ushs. 496,429,000 on wages, Ushs. 465,392,000 on non wages, Ushs. 345,448,000 on domestic development and Ushs. 143,616,000 on external financing.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 530,033,000 consisted of Ushs. 120,776,000, under wage, earmarked for payment of salary of the DHO yet to be recruited and other staff who were delayed to be recruited. Ushs. 15,885,000 under non wage, was supposed to be for support supervision. Meanwhile, Ushs. 393,139,000, 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. Payment will be done in fourth quarter after certification by the relevant Officers.

Highlights of physical performance by end of the quarter

Staff salaries paid, payment for rubella vaccination done, carried out disease prevention and treatment of all patients who reported to health centres, conducted support supervision of health facilities and ongoing construction projects, tested and supported Corona virus cases in the district.

Vote:563 Koboko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,814,586	5,119,252	75%	1,693,225	1,925,468	114%
District Unconditional Grant (Non-Wage)	3,710	2,702	73%	927	871	94%
District Unconditional Grant (Wage)	60,010	45,007	75%	6,490	15,002	231%
Locally Raised Revenues	5,813	2,970	51%	1,453	1,284	88%
Multi-Sectoral Transfers to LLGs_NonWage	12,455	10,516	84%	3,114	4,605	148%
Other Transfers from Central Government	7,637	9,195	120%	0	9,195	0%
Sector Conditional Grant (Non-Wage)	1,383,274	919,783	66%	345,818	652,953	189%
Sector Conditional Grant (Wage)	5,341,688	4,129,079	77%	1,335,422	1,241,557	93%
Development Revenues	1,785,155	1,538,679	86%	446,289	501,251	112%
District Discretionary Development Equalization Grant	160,000	160,000	100%	40,000	53,333	133%
External Financing	528,456	281,980	53%	132,114	61,240	46%
Multi-Sectoral Transfers to LLGs_Gou	63,000	63,000	100%	15,750	42,111	267%
Sector Development Grant	1,033,699	1,033,699	100%	258,425	344,566	133%
Total Revenues shares	8,599,741	6,657,931	77%	2,139,513	2,426,719	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,401,698	3,939,221	73%	1,350,424	1,323,652	98%
Non Wage	1,412,888	497,904	35%	369,504	263,973	71%
Development Expenditure						
Domestic Development	1,256,699	714,894	57%	277,120	294,834	106%
External Financing	528,456	272,427	52%	132,114	74,611	56%
Total Expenditure	8,599,741	5,424,446	63%	2,129,162	1,957,071	92%
C: Unspent Balances						
Recurrent Balances		682,127	13%			
Wage		234,865				

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Non Wage	447,261		
Development Balances	551,358	36%	
Domestic Development	541,805		
External Financing	9,553		
Total Unspent	1,233,485	19%	

Summary of Workplan Revenues and Expenditure by Source

Education department planned to receive Ushs. 2,139,513,000 in the quarter and by the end of the quarter, the department received Ushs. 2,426,719,000 representing 113% of the quarterly budget. The over performance was attributed to high performance of District Unconditional grant_ wage, sector conditional grant -Non wage, DDEG, sector development grant, MST to LLGs_NonWage and MST to LLGs_Gou. The department spent a total of Ushs. 1,957,071,000 representing 92% of the quarterly budget. Of this expenditure, Ushs. 1,323,652,000 was wages, Ushs. 263,973,000 was non wage, Ushs. 294,834,000 was Domestic Development and Ushs. 74,611,000 was for External Financing.

Reasons for unspent balances on the bank account

The unspent balances were worth Ushs. 1,233,485,000 of which wage was Ushs. 234,865,000 for staff salaries who were recruited but yet to start work. Ushs. 447,261,000 non wage was for UPE and USE grants for schools. Ushs. 541,805,000 Domestic Development for two classroom block at Mena PS and two classroom block at Komba PS and Administrative block in Millennium SS. All these were ongoing constructions and would be paid after clearance by the relevant Officers upon completion. Ushs. 9,553,000 External Financing for teaching materials 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	569,898	391,658	69%	154,980	106,750	69%
District Unconditional Grant (Non-Wage)	3,296	2,400	73%	824	774	94%
District Unconditional Grant (Wage)	77,690	58,267	75%	19,422	19,422	100%
Locally Raised Revenues	3,406	2,012	59%	852	1,024	120%
Multi-Sectoral Transfers to LLGs_NonWage	2,920	1,401	48%	730	533	73%
Other Transfers from Central Government	482,586	327,577	68%	133,151	84,996	64%
Development Revenues	119,089	112,052	94%	29,772	20,115	68%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	119,089	112,052	94%	29,772	20,115	68%
Total Revenues shares	688,987	503,710	73%	184,752	126,865	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,690	57,965	75%	19,423	19,340	100%
Non Wage	492,208	318,233	65%	123,052	90,539	74%
Development Expenditure						
Domestic Development	119,089	112,052	94%	29,772	20,115	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	688,987	488,250	71%	172,247	129,994	75%
C: Unspent Balances						
Recurrent Balances		15,460	4%			
Wage		303				
Non Wage		15,157				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:563 Koboko District**Quarter3**

Total Unspent	15,460	3%	
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Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering sector received Ushs. 126,865,000 (69%) in the third quarter of the FY 2020/2021. This was less than the expected quarterly budget due to less receipt of funds from Multi-sectoral Transfers to LLGs_Gou,(68%), other transfers from central government (64%), MST_LLGs_non wage (73), DUCG-Non wage (94%). The department used Ushs. 129,994,000 representing 75% of the quarterly budget. The expenditure consisted of wage worth Ushs. 19,340,000, non wage of Ushs. 90,539,000 and Ushs. 20,115,000 for domestic development expenses.

Reasons for unspent balances on the bank account

The unspent balance is Ug shs 15,460,000 which is mostly non wage for payment of routine manual maintenance road gangs, workshop and seminar, equipment maintenance, telecommunication and staff salary and community access roads

Highlights of physical performance by end of the quarter

Mechanised maintenance of Keri-Ayipe-Kagoropa-Nyambiri-Busia road (26.5km), Mechanised maintenance of Komendaku-Kuduzia road (10km), fuel for road inspection procured, office stationery procured, monitoring and supervision of road maintenance done, equipment, Capacity building training workshop attended

Vote:563 Koboko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,178	66,431	64%	26,045	15,686	60%
District Unconditional Grant (Non-Wage)	3,296	2,400	73%	824	774	94%
District Unconditional Grant (Wage)	30,330	22,748	75%	6,833	7,583	111%
Locally Raised Revenues	3,406	1,774	52%	1,602	796	50%
Multi-Sectoral Transfers to LLGs_NonWage	4,197	1,631	39%	1,049	131	12%
Sector Conditional Grant (Non-Wage)	62,949	37,878	60%	15,737	6,404	41%
Development Revenues	595,436	568,796	96%	148,859	185,475	125%
External Financing	41,500	14,860	36%	10,375	830	8%
Sector Development Grant	553,936	553,936	100%	138,484	184,645	133%
Total Revenues shares	699,615	635,227	91%	174,904	201,161	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,330	22,157	73%	7,583	7,549	100%
Non Wage	73,848	40,158	54%	18,462	10,609	57%
Development Expenditure						
Domestic Development	553,936	87,602	16%	138,484	16,300	12%
External Financing	41,500	14,000	34%	10,375	13,034	126%
Total Expenditure	699,615	163,917	23%	174,904	47,492	27%
C: Unspent Balances						
Recurrent Balances		4,116	6%			
Wage		590				
Non Wage		3,525				
Development Balances		467,194	82%			
Domestic Development		466,334				
External Financing		860				
Total Unspent		471,310	74%			

Vote:563 Koboko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received in the third quarter Ushs. 201,161,000 that is 115% of the planned quarterly budget of Ushs. 174,904,000. The over performance was due to the receipt of 133% sector development grant, 111% district unconditional grant_wage. The department spent Ushs. 47,492,000 representing 27% of the quarterly planned budget. The expenditure consisted of Ushs.7,549,000 on wages, Ushs.10,609,000 on non wage, Ushs.13,034,000 on external finance and Ushs.16,300,000 on domestic development expenses leaving on account Ushs. 471,310,000.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 471,310,000 consisted of wage at Ushs. 590,000 for staff salary, Ushs.3,525,000 for non wage earmarked for support supervision & water user committee formation & training, and Ushs.466,334,000 domestic development was for siting and bore hole drilling & installation whose works are planned to be implemented in fourth quarter & water borne toilet construction, Environment mitigation activities with exception of a few activities which were partly delayed due to system network & errors and Ushs. 860,000 under Financing.

Highlights of physical performance by end of the quarter

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

Vote:563 Koboko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,251	101,150	68%	37,063	32,429	87%
District Unconditional Grant (Non-Wage)	5,565	4,052	73%	1,391	1,306	94%
District Unconditional Grant (Wage)	109,532	82,149	75%	27,383	27,383	100%
Locally Raised Revenues	8,219	4,269	52%	2,055	1,881	92%
Multi-Sectoral Transfers to LLGs_NonWage	10,410	1,940	19%	2,603	381	15%
Sector Conditional Grant (Non-Wage)	14,525	8,740	60%	3,631	1,478	41%
Development Revenues	43,611	37,533	86%	10,903	20,819	191%
External Financing	12,793	5,196	41%	3,198	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,819	32,337	105%	7,705	20,819	270%
Total Revenues shares	191,862	138,683	72%	47,965	53,247	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,532	81,709	75%	27,383	27,477	100%
Non Wage	38,719	16,342	42%	9,680	4,190	43%
Development Expenditure						
Domestic Development	30,819	32,337	105%	7,705	20,819	270%
External Financing	12,793	5,196	41%	3,198	0	0%
Total Expenditure	191,862	135,583	71%	47,965	52,486	109%
C: Unspent Balances						
Recurrent Balances		3,100	3%			
Wage		440				
Non Wage		2,659				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,100	2%			

Vote:563 Koboko District

Quarter3

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. 53,247,000 representing 111% of the expected revenue. The over performance was attributed to more receipt from Multi-Sectoral Transfers to LLGs_GoU (270%). The department spent a total of Ushs. 52,486,000 representing 109%. Ushs. 27,477,000 was used for staff salaries (wages), Ushs. 4,190,000 on non-wage expenditures and Ushs. 20,819,000 on domestic development, leaving on account Ushs. 3,100,000.

Reasons for unspent balances on the bank account

The unspent money was Ushs.3,100,000. Of this Ushs. 2,659,000 was non wage earmarked for support supervision of implementation of ESMPs. Meanwhile Ushs.440,000 on wage balance.

Highlights of physical performance by end of the quarter

Staff salaries paid, physical plans approved, inspections and monitoring conducted, attended meetings and workshops.

Vote:563 Koboko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,850	141,813	77%	50,373	48,300	96%
District Unconditional Grant (Non-Wage)	5,565	4,052	73%	1,391	1,306	94%
District Unconditional Grant (Wage)	111,693	83,770	75%	32,334	27,923	86%
Locally Raised Revenues	8,219	4,046	49%	2,055	1,658	81%
Multi-Sectoral Transfers to LLGs_NonWage	21,702	22,441	103%	5,425	8,245	152%
Sector Conditional Grant (Non-Wage)	36,671	27,503	75%	9,168	9,168	100%
Development Revenues	14,292,877	4,424,133	31%	3,573,219	3,087,996	86%
External Financing	19,425	0	0%	4,856	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,931	102,891	76%	33,983	91,406	269%
Other Transfers from Central Government	14,137,521	4,321,242	31%	3,534,380	2,996,590	85%
Total Revenues shares	14,476,727	4,565,947	32%	3,623,593	3,136,297	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,693	71,585	64%	27,923	23,100	83%
Non Wage	72,157	41,781	58%	17,789	13,690	77%
Development Expenditure						
Domestic Development	14,273,452	3,642,023	26%	3,573,024	2,326,859	65%
External Financing	19,425	0	0%	4,856	0	0%
Total Expenditure	14,476,727	3,755,389	26%	3,623,593	2,363,649	65%
C: Unspent Balances						
Recurrent Balances						
		28,447	20%			
Wage		12,185				
Non Wage		16,262				
Development Balances						
		782,111	18%			
Domestic Development		782,111				
External Financing		0				

Vote:563 Koboko District**Quarter3**

Total Unspent	810,558	18%	
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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 3,136,297,000 representing 87%. The under performance was due to low performance of DUG-wage (86%) LR (81%), DUCG_Non wage (94%), other transfers from central government (85%) and no receipt of funds from external Financing. Community Based Services department spent a total of UGX 2,363,649,000 leaving an unspent balance of UGX 810,558,000. Of the expenditure UGX 23,100,000 was spent on wages, UGX 13,690,000 was spent on non wage expenses and UGX 2,326,859,000 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 12,185,000; few Sub Projects financed under the different Programs hence unspent balance under Domestic Development worth UGX 782,111,000; Covid19 restrictions which affected the implementation of Non Wage activities worth UGX 16,262,000.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,856	80,294	74%	26,964	24,525	91%
District Unconditional Grant (Non-Wage)	39,805	28,986	73%	9,951	9,342	94%
District Unconditional Grant (Wage)	46,435	34,826	75%	11,525	11,609	101%
Locally Raised Revenues	9,819	8,080	82%	2,538	2,543	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,797	8,401	71%	2,949	1,031	35%
Development Revenues	83,942	89,844	107%	20,985	12,333	59%
District Discretionary Development Equalization Grant	31,648	31,648	100%	7,912	10,549	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,293	58,196	111%	13,073	1,784	14%
Total Revenues shares	191,798	170,137	89%	47,949	36,858	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,435	20,200	44%	11,609	6,600	57%
Non Wage	61,421	32,384	53%	15,355	11,544	75%
Development Expenditure						
Domestic Development	83,942	81,387	97%	20,985	10,474	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,798	133,971	70%	47,949	28,618	60%
C: Unspent Balances						
Recurrent Balances		27,710	35%			
Wage		14,626				
Non Wage		13,083				
Development Balances		8,457	9%			
Domestic Development		8,457				
External Financing		0				
Total Unspent		36,166	21%			

Vote:563 Koboko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Planning department planned to receive Ushs. 47,949,000 in the third quarter but by the end of the quarter the department received Ushs. 36,858,000 representing 77% of the expected quarterly releases. Cumulatively, the department received Ushs. 170,137,000 representing 89% of the annual budget. The over performance was attributed to over performance of Multi- sectoral transfers to LLGs -Gou, DDEG and locally raised revenues. The department was able to spend a total of Ushs. 28,618,000 representing 60% of the planned quarterly expenditure. The cumulative expenditure represents 70% of the expected annual expenditure. Of the quarterly expenditure, Ushs. 6,600,000 was used for staff salaries, Ushs. 11,544,000 was used for non wage expenses and Ushs. 10,474,000 was used for domestic development leaving on account Ushs. 36,166,000.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 14,626,000 was for wages earmarked for the wages of the District Planner that has not been filled, support supervision of LLGs, workshops and finalization of DDP III preparation worth Ushs. 13,083,000, Ushs. 8,457,000 was earmarked for fourth quarter joint monitoring

Highlights of physical performance by end of the quarter

The department prepared and submitted quarter two report for FY 2020/2021, paid staff salaries, attended 3 workshops, prepared draft Budget estimate and performance contract, conducted 3 DTPC meetings and prepared the minutes, monitored and supervised projects.

Vote:563 Koboko District

Quarter3

*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	27,029	68%	9,792	9,027	92%
District Unconditional Grant (Non-Wage)	3,710	2,702	73%	927	871	94%
District Unconditional Grant (Wage)	28,565	21,424	75%	7,141	7,141	100%
Locally Raised Revenues	6,516	2,904	45%	1,429	1,015	71%
Multi-Sectoral Transfers to LLGs_NonWage	1,177	0	0%	294	0	0%
Development Revenues	4,755	4,755	100%	1,189	2,550	215%
District Discretionary Development Equalization Grant	3,778	3,778	100%	945	1,573	167%
Multi-Sectoral Transfers to LLGs_Gou	977	977	100%	244	977	400%
Total Revenues shares	44,723	31,784	71%	10,981	11,577	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,565	17,767	62%	7,141	6,908	97%
Non Wage	11,403	4,577	40%	2,651	870	33%
Development Expenditure						
Domestic Development	4,755	4,755	100%	1,189	3,977	335%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,723	27,099	61%	10,981	11,755	107%
C: Unspent Balances						
Recurrent Balances		4,685	17%			
Wage		3,656				
Non Wage		1,029				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,685	15%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit department planned to receive Ushs. 10,981,000 in the third quarter of the FY 2020/2021. However, it received Ushs. 11,577,000 representing 105% performance. The over performance was due to the receipt of more funds than expected from MST to LLGs-Gou and DDEG. The department spent a total of Ushs. 11,755,000 representing 107% of the expected third quarter revenue. The unspent balance was Ushs. 4,685,000. The expenditure worth Ushs. 6,908,000 was on wages, Ushs. 870,000 on non wages and Ushs. 3,977,000 was spent on domestic development.

Reasons for unspent balances on the bank account

The unspent balance of UGX 3,656,000 was wage that was supposed to be for payment of the Principal Internal Auditor. UGX 1,029,000 of non wage was for auditing the remaining institutions.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 12 departments, 4 sub counties and 7 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	27,669	74%	9,408	9,297	99%
District Unconditional Grant (Non-Wage)	3,710	2,702	73%	927	871	94%
District Unconditional Grant (Wage)	20,880	15,660	75%	5,220	5,220	100%
Locally Raised Revenues	2,000	1,025	51%	500	445	89%
Sector Conditional Grant (Non-Wage)	11,043	8,282	75%	2,761	2,761	100%
Development Revenues	9,000	9,000	100%	3,000	3,000	100%
District Discretionary Development Equalization Grant	9,000	9,000	100%	3,000	3,000	100%
Total Revenues shares	46,633	36,669	79%	12,408	12,297	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,880	12,818	61%	5,220	4,353	83%
Non Wage	16,753	8,722	52%	4,188	2,772	66%
Development Expenditure						
Domestic Development	9,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,633	21,540	46%	12,408	7,125	57%
C: Unspent Balances						
Recurrent Balances		6,129	22%			
Wage		2,842				
Non Wage		3,287				
Development Balances		9,000	100%			
Domestic Development		9,000				
External Financing		0				
Total Unspent		15,129	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 third quarter the department received Ushs. 12,297,000 (99%). The under performance was attributed to low performance of locally raised revenues (89%) and DUCG_Non wage (94%). The department spent a total of Ushs. 7,125,000 leaving on account Ushs. 15,129,000 (41%). Trade, Industry and LED used Ushs. 4,353,000 on wages and Ushs. 2,772,000 on non-wage expenses.

Reasons for unspent balances on the bank account

The unspent balances Ushs. 15,129,000 (41%) was for paying the supplier of the motorcycle worth Ushs. 9,000,000, Wage balances which was for recruiting the District Commercial Officer worth Ushs. 2,842,000 and the remaining balances under non wage was as a result of late releases especially Local revenue coupled with Limited votes which guarantee accumulation of amounts to be reasonable to carry an activity hence balances are carried forward to the next quarter.

Highlights of physical performance by end of the quarter

6 Cooperatives Supervised, 54 EMYOGA SACCOs were formed of which 50 were funded, staff salaries paid for 3 months, Associations were formed.

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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 paid for 9 months, 18 workshops and meetings attended, footage paid to support staff for 9 months, IFMS generator maintained 6 times, vehicles maintained 6 times. 9 court sessions attended, subscriptions paid, one small office equipment and stationery procured, welfare and entertainment purchased one time, 10 incapacity death benefits and funerals attended to .		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 paid for 3 months, 6 workshops and meetings attended, footage paid to support staff for 3 months, IFMS generator maintained 2 times, vehicles maintained 3 times. 3 court sessions attended, subscriptions paid, one small office equipment and stationery procured, welfare and entertainment purchased one time, 4 incapacity death benefits and funerals attended to .
211101 General Staff Salaries	503,694	340,774	68 %		111,894
211103 Allowances (Incl. Casuals, Temporary)	8,100	5,670	70 %		1,890
212102 Pension for General Civil Service	478,521	359,367	75 %		121,329
213002 Incapacity, death benefits and funeral expenses	9,000	4,400	49 %		1,700
213004 Gratuity Expenses	988,731	736,056	74 %		243,985
221001 Advertising and Public Relations	628	177	28 %		177
221007 Books, Periodicals & Newspapers	1,121	324	29 %		0
221008 Computer supplies and Information Technology (IT)	2,200	637	29 %		197
221009 Welfare and Entertainment	13,000	5,685	44 %		4,180

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221011 Printing, Stationery, Photocopying and Binding	1,800	1,179	65 %	379
221012 Small Office Equipment	2,500	943	38 %	452
221016 IFMS Recurrent costs	30,000	21,765	73 %	6,988
221017 Subscriptions	3,000	2,184	73 %	704
222001 Telecommunications	1,200	347	29 %	107
224004 Cleaning and Sanitation	600	174	29 %	0
227001 Travel inland	42,373	23,950	57 %	5,572
227004 Fuel, Lubricants and Oils	9,599	2,783	29 %	863
228002 Maintenance - Vehicles	18,000	13,036	72 %	5,301
282102 Fines and Penalties/ Court wards	13,285	4,201	32 %	483
Wage Rect:	503,694	340,774	68 %	111,894
Non Wage Rect:	1,623,657	1,182,878	73 %	394,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,127,351	1,523,652	72 %	506,200

Reasons for over/under performance: The under performance was because the planned money was not received all at once that is the local revenue.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) LG established posts filled	()	()	()
%age of staff appraised	(95%) All 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	()	(98%)Staff paid salaries by 28th of every month	()
%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th every month	()	(98%)Pensioners paid by 28th every month	()
Non Standard Outputs:	Printing of payrolls for 9 months, stationery procured, small office equipment procured, adverting and public relation done.			
221001 Advertising and Public Relations	200	145	73 %	47
221009 Welfare and Entertainment	400	116	29 %	0
221011 Printing, Stationery, Photocopying and Binding	690	200	29 %	0
221012 Small Office Equipment	240	175	73 %	57
227001 Travel inland	1,400	405	29 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,930	1,041	36 %	149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,930	1,041	36 %	149

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was due to less realization of local revenue, few stationery procured.					
Output : 138103 Capacity Building for HLG					
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	() Stationery procured, workshops and seminars done, staff trained, travels inland undertaken		()stationery procured	()Stationery procured, workshops and seminars done, staff trained, travels inland undertaken
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy updated,staff trained	() Stationery procured, workshops and seminars done, staff trained, travels inland undertaken		()Staff trained	()Stationery procured, workshops and seminars done, staff trained, travels inland undertaken
Non Standard Outputs:		Stationery procured, workshops and seminars done, staff trained, travels inland undertaken			Stationery procured, workshops and seminars done, staff trained, travels inland undertaken
221002 Workshops and Seminars	9,805	7,995	82 %		1,459
221003 Staff Training	17,743	14,234	80 %		9,065
221011 Printing, Stationery, Photocopying and Binding	2,000	1,788	89 %		563
227001 Travel inland	2,100	2,100	100 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,648	26,117	83 %		12,487
External Financing:	0	0	0 %		0
Total:	31,648	26,117	83 %		12,487
Reasons for over/under performance: The over performance was due to all the planned travel inland was used in the quarter.					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	6 Lower local governments monitored and supervised,stationery procured			6 Lower local governments monitored and supervised,stationery procured	
221009 Welfare and Entertainment	240	117	49 %		0
222001 Telecommunications	240	117	49 %		0
224004 Cleaning and Sanitation	240	48	20 %		0

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227001	Travel inland	1,834	905	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,554	1,187	46 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,554	1,187	46 %	0
Reasons for over/under performance:		The unspent receipt of the planned quarterly budget is because the activities are planned to be done in 4th quarter.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Press briefed on on district activities,stationery procured	Advertisements done, printing and stationery procured, small office equipment procured, telecommunications procured, travel inland undertaken.	Press briefed on on district activities,stationery procured	Advertisements done, printing and stationery procured, small office equipment procured, telecommunications procured, travel inland undertaken.
221001	Advertising and Public Relations	1,200	185	15 %	35
221009	Welfare and Entertainment	100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	218	73 %	70
221012	Small Office Equipment	171	131	77 %	40
222001	Telecommunications	400	291	73 %	95
227001	Travel inland	800	191	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,971	1,017	34 %	240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,971	1,017	34 %	240
Reasons for over/under performance:		The under performance was because some money for the activities were planned under local revenue and less local revenue was received in the quarter.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Cartridge Procured, Office premises cleaned, Machines repaired	Office premises cleaned for 9 months, cleaning machine maintained , security guard services done for 9 months, cleaning materials procured for the quarter.	Cartridge Procured, Office premises cleaned, Machines repaired, security firm maintained	Office premises cleaned for 3 months, cleaning machine maintained , security guard services done for 3 months, cleaning materials procured for the quarter.
221008	Computer supplies and Information Technology (IT)	960	700	73 %	220
221011	Printing, Stationery, Photocopying and Binding	200	40	20 %	0
222001	Telecommunications	120	24	20 %	0
223004	Guard and Security services	17,400	12,326	71 %	3,930
224004	Cleaning and Sanitation	600	437	73 %	141

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228004 Maintenance – Other	1,221	888	73 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,501	14,415	70 %	4,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,501	14,415	70 %	4,581
Reasons for over/under performance: The under performance was because computer supplies were not procured.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) District assets monitored at the district HQs and the Hospital	() Small office equipment procured,water bill paid and fuel procured for 9months	(1)District assets monitored at the district HQs and the Hospital	()Small office equipment procured,water bill paid and fuel procured for 3 months
No. of monitoring reports generated	(4) Monitoring reports produced,	() Small office equipment procured,water bill paid and fuel procured for 9months	(1)Monitoring reports produced	()Small office equipment procured,water bill paid and fuel procured for 3 months
Non Standard Outputs:		Small office equipment procured,water bill paid and fuel procured for 9months		Small office equipment procured,water bill paid and fuel procured for 3 months
221012 Small Office Equipment	500	347	69 %	112
223006 Water	935	525	56 %	150
227004 Fuel, Lubricants and Oils	936	682	73 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,371	1,553	66 %	482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,371	1,553	66 %	482
Reasons for over/under performance: The unspent balances were because some parts of the money was received late				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Stationery procured	Stationery procured	Stationery procured	Stationery procured
221011 Printing, Stationery, Photocopying and Binding	5,793	3,348	58 %	658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,793	3,348	58 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,793	3,348	58 %	658
Reasons for over/under performance: The under performance is because payroll printing was done for 2 months and the balances were not yet received.				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	() 13 Staff trained in Records management	() Welfare and entertainment, printing and stationery, cleaning materials procured for 3 months, 3 travel inland undertaken	()	()Welfare and entertainment, printing and stationery, cleaning materials procured for 3 months, one travel inland undertaken
Non Standard Outputs:		Welfare and entertainment, printing and stationery, cleaning materials procured for 3 months, 3 travel inland undertaken		Welfare and entertainment, printing and stationery, cleaning materials procured for 3 months, one travel inland undertaken
221009 Welfare and Entertainment	201	146	73 %	48
221011 Printing, Stationery, Photocopying and Binding	1,752	1,275	73 %	415
222002 Postage and Courier	300	60	20 %	0
224004 Cleaning and Sanitation	98	71	72 %	23
227001 Travel inland	1,631	1,086	67 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,982	2,638	66 %	824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,982	2,638	66 %	824
Reasons for over/under performance:	The under performance was because money received under local revenue were not yet received fully.			
Total For Administration : Wage Rect:	503,694	340,774	68 %	111,894
Non-Wage Reccurent:	1,664,759	1,208,077	73 %	401,241
GoU Dev:	31,648	26,117	83 %	12,487
Donor Dev:	0	0	0 %	0
Grand Total:	2,200,101	1,574,968	71.6 %	525,621

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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	()		()Annual Performance Report Submitted
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	117,751	82,841	70 %		27,633
221002 Workshops and Seminars	681	496	73 %		496
221003 Staff Training	2,000	921	46 %		481
221008 Computer supplies and Information Technology (IT)	700	509	73 %		171
221009 Welfare and Entertainment	500	364	73 %		124
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	100 %		20,000
222001 Telecommunications	200	58	29 %		0
224004 Cleaning and Sanitation	200	146	73 %		48
225001 Consultancy Services- Short term	7,751	2,247	29 %		697
227001 Travel inland	4,000	2,913	73 %		939
Wage Rect:	117,751	82,841	70 %		27,633
Non Wage Rect:	36,032	27,653	77 %		22,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,783	110,494	72 %		50,588
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(40000000) LST from employed staff be collected	(61781572) Cumulative of UGX 61,781,572 LST was collected by the end of Q3.	()		(17756572)LST of UGX 17,756,572 was collected in Q3
Value of Hotel Tax Collected	(0) N/A	() None was collected from Hotel Tax.	()		()None was collected from Hotel Tax.
Value of Other Local Revenue Collections	(187625000) Ugx 400,280,000 Will be collected from other sources of local revenue	() UGX 245,004,400 was cumulatively collected at the end of Q3 from other Local Revenue sources.	(100070000)Will be collected from other sources of local revenue		()UGX 137,232,621 was collected from other sources in Q3
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	500	100	20 %		0

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221011 Printing, Stationery, Photocopying and Binding	250	177	71 %	57
222001 Telecommunications	1,200	873	73 %	283
227001 Travel inland	7,250	2,881	40 %	856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	4,031	44 %	1,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	4,031	44 %	1,196
Reasons for over/under performance: N/A				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Work plan and budget approved	(03/30/2021) Work plan and Budget Laid to Council.	()	(2021-03-30)Work plan and Budget Laid to Council.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-27) Draft budget laid	(03/30/2021) Draft Budget laid to Council	(2020-03-26)Draft budget laid to Council	(2021-03-30)Draft Budget laid to Council
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	2,054	596	29 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	801	35 %	0
227001 Travel inland	1,189	866	73 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,543	2,262	41 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,543	2,262	41 %	580
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	9 months Final Accounts prepared and submitted to Accountant General's Office and Auditor General.		9 months Final Accounts prepared and submitted to Accountant General's Office and Auditor General.
227001 Travel inland	1,855	1,350	73 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,855	1,350	73 %	435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,855	1,350	73 %	435
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2020-08-28) Annual final accounts submitted	(1) Final Accounts submitted to Auditor General for 2019/2020	()	(2020-08-28)Final Accounts submitted to Auditor General for 2019/2020
Non Standard Outputs:	N/A	N/A		N/A
221008 Computer supplies and Information Technology (IT)	590	429	73 %	139
221011 Printing, Stationery, Photocopying and Binding	1,000	289	29 %	0
227001 Travel inland	1,365	784	57 %	248
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	1,802	40 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,455	1,802	40 %	387
Reasons for over/under performance:	N/A			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	N/A	IFMS Generator line checked and server serviced. UPS batteries purchased and fitted, Net work checked.		IFMS Generator line checked and server serviced. UPS batteries purchased and fitted, Net work checked.
221016 IFMS Recurrent costs	2,060	1,481	72 %	817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,060	1,481	72 %	817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,060	1,481	72 %	817
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>117,751</i>	<i>82,841</i>	<i>70 %</i>	<i>27,633</i>
<i>Non-Wage Reccurent:</i>	<i>59,145</i>	<i>38,580</i>	<i>65 %</i>	<i>26,370</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>121,421</i>	<i>68.6 %</i>	<i>54,003</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Political leaders and procurement staff paid salaries	Salaries and Allowances paid to Political and Technical Officers		Political leaders and procurement staff paid salaries	Salaries and Allowances paid to Political and Technical Officers
211101 General Staff Salaries	187,526	98,396	52 %		31,674
221008 Computer supplies and Information Technology (IT)	350	101	29 %		31
221009 Welfare and Entertainment	500	144	29 %		44
221011 Printing, Stationery, Photocopying and Binding	1,600	1,123	70 %		375
222001 Telecommunications	500	144	29 %		44
224004 Cleaning and Sanitation	500	144	29 %		44
227001 Travel inland	3,017	1,272	42 %		0
227004 Fuel, Lubricants and Oils	1,800	577	32 %		102
228002 Maintenance - Vehicles	1,000	289	29 %		89
Wage Rect:	187,526	98,396	52 %		31,674
Non Wage Rect:	9,267	3,794	41 %		729
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,793	102,190	52 %		32,403
Reasons for over/under performance:	The challenge has been the absence of the District Service Commission where the under spending occurred as salaries and allowances of the members of District Service Commission were not spent There is also the challenge of Local Revenue that did not perform well so the targets were not met Some of the planned activities were not implemented meaning outputs were not delivered				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 procurement committee meetings held and minutes prepared	Contract Committee meetings held, Minutes produced, reports prepared, adverts made, travels done to submit reports and allowances paid		1 procurement committee meeting held and minutes prepared	Contract Committee meetings held, Minutes produced, reports prepared, adverts made, travels done to submit reports and allowances paid
211103 Allowances (Incl. Casuals, Temporary)	4,000	800	20 %		0
221001 Advertising and Public Relations	4,500	900	20 %		0
221011 Printing, Stationery, Photocopying and Binding	763	545	71 %		545

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227001	Travel inland	2,000	400	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,263	2,645	23 %	545
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,263	2,645	23 %	545
Reasons for over/under performance:		There is the challenge of late release of funds affecting activity implementation, however the under expenditure was a result of untimely release of funds			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Reports ,meetings, salaries, Membership produced	No activity was implemented and only the report was submitted	Reports ,meetings, salaries, Membership produced	No activity was implemented and only the report was submitted
211103	Allowances (Incl. Casuals, Temporary)	9,200	4,363	47 %	880
221011	Printing, Stationery, Photocopying and Binding	600	483	81 %	0
221017	Subscriptions	800	0	0 %	0
222001	Telecommunications	200	55	28 %	15
227001	Travel inland	5,392	1,525	28 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,192	6,426	40 %	1,345
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,192	6,426	40 %	1,345
Reasons for over/under performance:		No District Service Commission is formed so no activates were implemented therefore under expenditure			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(30) certificates and reports including minutes produced	(0) No Land Board in Place so no activity implemented0	(7)certificates and reports including minutes produced	(0)No Land Board in Place so no activity implemented0
No. of Land board meetings		(4) minutes produces from meetings offers gives out and reports done	(0) No meeting took place and therefore no minutes and report produced	(1)minutes produces from meetings offers gives out and reports done	(0)No meeting took place and therefore no minutes and report produced
Non Standard Outputs:		certificates ,offers reports and minutes proedduc	No activity was implemented	certificates ,offers reports and minutes proedduc	No activity was implemented
211103	Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	800	390	49 %	390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	390	4 %	390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	390	4 %	390

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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
Reasons for over/under performance:	The challenges was that the Board is not in place ,no activity and under or no expenditures were incurred				
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	(2) PAC meeting held, minutes and reports produced and submitted to line ministries		(1)PAC meeting held, minutes and reports produced and submitted to line ministries	(2)PAC meeting held, minutes and reports produced and submitted to line ministries
No. of LG PAC reports discussed by Council	(2) reports and action recommendations	(0) No report was submitted and discussed by the Council		()	(0)No report was submitted and discussed by the Council
Non Standard Outputs:	reports, action points and recommendations	Non			Non
211103 Allowances (Incl. Casuals, Temporary)	7,600	3,698	49 %		2,178
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		160
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,000	275	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	4,173	46 %		2,338
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	4,173	46 %		2,338
Reasons for over/under performance:	The schedule of the meetings was not adhered to as a result of funds that are inadequate and activities were congested as a way of catching up.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) minutes reports and recommendations and action points	() Council meetings held, minutes prepared and resolutions implemented		(2)Minutes with relevant resolutions	()Council meetings held, minutes prepared and resolutions implemented
Non Standard Outputs:	resolutions reports minutes and action points	Executive meetings held, minutes produced and monitoring of activities and programs and including office running and other recurrent activities			Executive meetings held, minutes produced and monitoring of activities and programs and including office running and other recurrent activities
211103 Allowances (Incl. Casuals, Temporary)	46,342	21,658	47 %		0
221007 Books, Periodicals & Newspapers	2,116	613	29 %		190
221009 Welfare and Entertainment	1,000	702	70 %		238

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221011 Printing, Stationery, Photocopying and Binding	800	231	29 %	71
222001 Telecommunications	200	22	11 %	22
224004 Cleaning and Sanitation	1,000	702	70 %	238
227001 Travel inland	28,476	19,989	70 %	8,130
227004 Fuel, Lubricants and Oils	7,040	4,892	69 %	1,882
228002 Maintenance - Vehicles	7,156	4,849	68 %	1,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,130	53,658	57 %	12,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,130	53,658	57 %	12,387
Reasons for over/under performance:	The challenges include limited monitoring as some projects were not yet implemented therefore could not be monitored. Funding isn't adequate to implement all planned activities.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	allowances wages are and allowances wages paid,.	Allowances and salaries paid to political leaders	Allowances, wages are paid.	Allowances and salaries paid to political leaders
211103 Allowances (Incl. Casuals, Temporary)	169,612	64,650	38 %	13,655
221009 Welfare and Entertainment	2,000	579	29 %	179
227001 Travel inland	2,508	727	29 %	727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,120	65,956	38 %	14,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,120	65,956	38 %	14,561
Reasons for over/under performance:	Some of the challenges of the sector was that the planned activities were not done as a result of inadequate funding			
Total For Statutory Bodies : Wage Rect:	187,526	98,396	52 %	31,674
Non-Wage Reccurent:	322,972	137,043	42 %	32,295
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	510,498	235,439	46.1 %	63,969

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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
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,	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 6 demo sites established, preparation Of 8 KTA farmers		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.	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 6 demo sites established, land preparation for KTA 8 farmers each having 5 acres each done.
211101 General Staff Salaries	461,321	357,726	78 %		121,761
221002 Workshops and Seminars	53,779	42,069	78 %		15,278
221011 Printing, Stationery, Photocopying and Binding	12,800	7,074	55 %		2,384
227001 Travel inland	59,058	44,256	75 %		14,746
228002 Maintenance - Vehicles	16,000	12,045	75 %		4,004
Wage Rect:	461,321	357,726	78 %		121,761
Non Wage Rect:	141,637	105,444	74 %		36,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,958	463,170	77 %		158,173

Reasons for over/under performance: the over performance is due to revenue lease for 3 quarter and DDEG Funds for KTA which increase in the performance.

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

N/A

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Non Standard Outputs:	small office equipment procured, gas procured, all men, women and youth farmers supervised and motorcycle repaid and procurement of 1 day old chick, procurement of poultry feed and procurement of mecidine.	Disease pest and vector surveillance and their control and motorcycle repaired.	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 pest and vector surveillance and their control and motorcycle repaired
221012 Small Office Equipment	500	150	30 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	0 %	0
227001 Travel inland	6,700	5,011	75 %	1,650
228002 Maintenance - Vehicles	1,000	285	29 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,446	61 %	1,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,446	61 %	1,735
Reasons for over/under performance:	the under performance is due to inadequate lease for revenue fund for the sector.			
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 are trained on how to sample fish in the demo pond done, 18 farmers are visited and supervised on how to sample fish and 80 fish mongers are on post harvest handling and license acquisition.	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 are trained on how to sample fish in the demo pond done, 18 farmers are visited and supervised on how to sample fish and 80 fish mongers are on post harvest handling and license acquisition.
221002 Workshops and Seminars	4,000	2,560	64 %	680
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	5,113	3,828	75 %	1,303
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,813	6,388	65 %	1,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,813	6,388	65 %	1,983
Reasons for over/under performance:	under performance is due to un used funds for stationery and repair which is not used in the 3 quarter.			
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:	supervision of all the men, women and youth who are farmers and input dealers and stores done.KTA programmes continuos.	Inspection of input dealers premises an compilation of yeild return,and documentation of success stories.	Supervision of all the men, women and youth who are farmers and input dealers and stores done. KTA programmes continued.	Inspection of input dealers premises an compilation of yeild return,and documentation of success stories.
224006 Agricultural Supplies	32,500	5,382	17 %	1,446
227001 Travel inland	8,500	6,360	75 %	2,120
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,360	71 %	2,120
Gou Dev:	32,500	5,382	17 %	1,446
External Financing:	0	0	0 %	0
Total:	41,500	11,742	28 %	3,566
Reasons for over/under performance:	the under performance is due to non payed funds for KTA land opening which is still in the the system.			
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	Demonstration of tunnel target traps, supervision of apiary sites, training of apiary site and assesment of damage by vermin.	Motorcycle repaired, training of all apiary farmers both men and women carried out, supervision of all men and women farmers done	Demonstration of tunnel target traps, supervision of apiary sites, training of apiary site and assesment of damage by vermin.
221002 Workshops and Seminars	3,000	2,249	75 %	740
227001 Travel inland	2,500	1,881	75 %	624
228002 Maintenance - Vehicles	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,230	71 %	1,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,230	71 %	1,364
Reasons for over/under performance:	the under performance is due to inadequate lease of revenue funds.			
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	training of farmers on vermin aspects done, surveillance for vermin done and motorcycle repaired.	Training of farmers on vermin aspects done, surveillance for vermin done and motorcycle repaired.	Training of farmers on vermin aspects done, surveillance for vermin done and motorcycle repaired.	Training of farmers on vermin aspects done, surveillance for vermin done and motorcycle repaired.
221002 Workshops and Seminars	2,000	1,499	75 %	1,000
227001 Travel inland	1,500	1,128	75 %	374

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228002 Maintenance - Vehicles	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,727	68 %	1,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,727	68 %	1,374

Reasons for over/under performance: over performance is due to utilization of funds under tsetse vector used by vector control.

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, training of extension staffs done, stationery procured, office tea procured, supervision of extension staffs, 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, training of extension staffs done, stationery procured, office tea procured, supervision of extension staffs, fuel procured and vehicles repaired.
211101 General Staff Salaries	32,400	23,716	73 %	8,080
221002 Workshops and Seminars	3,000	1,478	49 %	0
221009 Welfare and Entertainment	1,000	899	90 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	723	72 %	220
227001 Travel inland	15,000	9,905	66 %	2,999
227004 Fuel, Lubricants and Oils	8,000	5,999	75 %	2,000
228002 Maintenance - Vehicles	5,742	4,138	72 %	1,272
Wage Rect:	32,400	23,716	73 %	8,080
Non Wage Rect:	33,742	23,141	69 %	6,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,142	46,858	71 %	14,971

Reasons for over/under performance: under performance is due to inadequate lease of revenue funds.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Completion of the production lab structure	the science lab completed.	Supervise Completion of the production lab structure at least once	the science lab completed.
312101 Non-Residential Buildings	67,257	67,257	100 %	28,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,257	67,257	100 %	28,557
External Financing:	0	0	0 %	0
Total:	67,257	67,257	100 %	28,557

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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
Reasons for over/under performance: all the funds paid to the contractor in time.					
Total For Production and Marketing : Wage Rect:	493,721	381,442	77 %		129,841
Non-Wage Reccurent:	213,192	153,735	72 %		51,878
GoU Dev:	99,757	72,639	73 %		30,003
Donor Dev:	0	0	0 %		0
Grand Total:	806,669	607,816	75.3 %		211,722

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
273101 Medical expenses (To general Public)	0	354,668	0 %		354,668
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	354,668	0 %		354,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	354,668	0 %		354,668
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries and wages paid	Staff salary for the July 2020-March 2021 were paid		Staff salaries and wages paid	Staff salary for the months of January, February and March 2021 were paid
211101 General Staff Salaries	1,132,107	910,224	80 %		329,670
211103 Allowances (Incl. Casuals, Temporary)	0	9,994	0 %		9,994
221009 Welfare and Entertainment	0	3,998	0 %		3,998
227004 Fuel, Lubricants and Oils	0	5,997	0 %		5,997
Wage Rect:	1,132,107	910,224	80 %		329,670
Non Wage Rect:	0	19,989	0 %		19,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,132,107	930,213	82 %		349,659
Reasons for over/under performance: NA					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	All children immunized	Staff salary for the months of January, February and March 2021 were paid		All children immunized	Vaccination Exercises carried out during the quarter
221002 Workshops and Seminars	19,680	19,604	100 %		19,604

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227001	Travel inland	82,128	31,676	39 %	4,896
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	101,808	51,280	50 %	24,500
	Total:	101,808	51,280	50 %	24,500
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 staff are deployed to all facilities in the district	()	(205)205 staff are deployed to all facilities in the district	
No of trained health related training sessions held.	(6) HWs capacity built in new guidelines from MoH Training in-charges on financial management	(4) Capacity building conducted in Nutrition, HIV recency training, BEMOC, MPDSR,and Financial management	()	(2)Capacity building conducted in Nutrition and HIV recency training	
Number of outpatients that visited the Govt. health facilities.	(246600) Provide quality OPD services to the entire population of the District	(177289) 177,289 attended OPD in all the Government facilities from July 2020 to March 2021	()	(47576)47,576 attended OPD in all the government facilities	
Number of inpatients that visited the Govt. health facilities.	(246600) 246600 people visit health facilities for OPD and Inpatient services	(8529) 8,529 patients admitted in facilities from July 2020 to March 2021	()	(2592)2,592 patients admitted in facilities in the quarter January to March 2021	
No and proportion of deliveries conducted in the Govt. health facilities	(2800) 2800 Facility based deliveries conducted	(5748) 5,748 facility deliveries conducted from July to March 2021	()	(1863)1,863 facility deliveries conducted in the quarter Jan to March 2021	
% 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	(56%) 205 staffing norm filled against 366 staff in the approved staffing norm	()	(56%)205 staffing norm filled against 366 staff in the approved staffing norm	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(357) 357 villages with trained VHTs reporting quarterly	(100%) 2 VHTs per village	()	(100%)2 VHTs per village	
No of children immunized with Pentavalent vaccine	(7800) 7800 children <1yr vaccinated and complete DPT3 vaccination	(6904) 6,904 children under 1 vaccinated from July 2020 to March 2021	()	(2792)2,792 children under 1 vaccinated in January to March 2021	
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	NA		NA	
263367	Sector Conditional Grant (Non-Wage)	215,444	147,060	68 %	39,338

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,444	147,060	68 %	39,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,444	147,060	68 %	39,338
Reasons for over/under performance:	Lack of Vehicle to carry out support supervision from DHOs office to Facilities and the HSD also has no vehicle for support supervision			
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) Construction of 4 stance latrine in Kuluba HCII and Pamodo HCII 2 Stance latrine is at slab level	(2)Construction of one 4 stance VIP latrine at Kuluba HC II and one 2 stance VIP latrine	(0)Construction of 4 stance latrine in Kuluba HCII and Pamodo HCII 2 Stance latrine is at slab level
No of villages which have been declared Open Deafecation Free(ODF)	(37) 37 villages declared ODF in Dranya, Abuku and Lobule	(124) 124 villages declared ODF in the sub counties of Dranya, Abuku, and Lobule	(9)Villages declared ODF in Dranya, Abuku and Lobule	(124)124 villages declared ODF in the sub counties of Dranya, Abuku, and Lobule
Non Standard Outputs:	N/A	NA		NA
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	Conducted advocacy, Conducted CTLS, carried out follow up in the household	Conduct advocacy Conduct CLTS Carry out follow up in households Document results	Conducted advocacy, Conducted CTLS, carried out follow up in the household
281504 Monitoring, Supervision & Appraisal of capital works	67,088	22,362	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,088	22,362	33 %	0
External Financing:	0	0	0 %	0
Total:	67,088	22,362	33 %	0
Reasons for over/under performance:	Lack of transport or motorcycle for field visits to be carried out for environmental health staff			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(01) 01 General ward constructed at Bamure HCII	()	()Supervise monthly	()

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No of OPD and other wards rehabilitated	(01) N/A	()	(0)NA	()
Non Standard Outputs:	N/A		NA	
312104 Other Structures	240,000	90,593	38 %	75,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	90,593	38 %	75,286
External Financing:	0	0	0 %	0
Total:	240,000	90,593	38 %	75,286

Reasons for over/under performance:

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	48 Staff at Koboko Hospital paid salaries from July 2020 to March 2021	48 Staff at Koboko Hospital paid salaries for 3 months	48 Staff at Koboko Hospital paid salaries for January to March 2021
211101 General Staff Salaries	577,846	431,625	75 %	166,131
Wage Rect:	577,846	431,625	75 %	166,131
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	577,846	431,625	75 %	166,131

Reasons for over/under performance: NA

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	(33%) 65 health staff deployed to the facility	(85%)Staff recruited and deployed to Koboko Hospital	(33%)65 health staff deployed to the facility
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) 6,000 inpatients	(3719) 3,719 admissions in Koboko Hospital from July 2020 to March 2021	(1500)Inpatients attended to	(1219)1,219 admissions in Koboko Hospital in January to March 2021
No. and proportion of deliveries in the District/General hospitals	(2520) 2520 deliveries conducted	(2118) 2118 deliveries conducted from July 2020 to March 2021	(630)Deliveries conducted	(633)633 deliveries conducted in the quarter Jan to March 2021
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	(20734) 20,734 attended OPD from July 2020 to March 2021	(13260)Patients attended to at OPD	(6468)6468 OPD attended in January to March 2021
Non Standard Outputs:	N/A	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	198,693	136,215	69 %	36,868

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,693	136,215	69 %	36,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,693	136,215	69 %	36,868

Reasons for over/under performance: Inadequate funding to Koboko Hospital and the Hospital has never received RBF funds

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) OPD construction at walling stage	(1)Continuation of OPD construction at Koboko hospital	(0)OPD construction at walling stage
No of OPD and other wards rehabilitated	(0) NA	(0) NA	()	(0)NA
Non Standard Outputs:	NA	NA		NA
312101 Non-Residential Buildings	500,000	301,212	60 %	245,406

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	301,212	60 %	245,406
External Financing:	0	0	0 %	0
Total:	500,000	301,212	60 %	245,406

Reasons for over/under performance: Inadequate funding for the OPD construction

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 activities were implemented	NTD activities implemented	NTD activities were implemented in the quarter
211101 General Staff Salaries	146,640	40,994	28 %	628
211103 Allowances (Incl. Casuals, Temporary)	248,640	238,146	96 %	60,228
221002 Workshops and Seminars	36,752	6,551	18 %	4,200
221009 Welfare and Entertainment	18,000	9,965	55 %	1,125
221011 Printing, Stationery, Photocopying and Binding	8,790	5,715	65 %	1,550
222001 Telecommunications	5,600	2,700	48 %	900
224001 Medical and Agricultural supplies	4,000	3,500	88 %	1,030

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227001 Travel inland	48,484	13,008	27 %	4,940
Wage Rect:	146,640	40,994	28 %	628
Non Wage Rect:	64,670	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	305,596	279,585	91 %	73,973
Total:	516,905	320,579	62 %	74,601

Reasons for over/under performance: Inadequate funding

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	04 Support supervision services offered to lower level facilities especially the Hospital	Integrated support supervision conducted	1 Support supervision services offered to lower level facilities especially the Hospital	Integrated 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 %	0
221009 Welfare and Entertainment	2,000	1,239	62 %	239
221011 Printing, Stationery, Photocopying and Binding	1,000	623	62 %	123
221012 Small Office Equipment	1,000	620	62 %	370
222001 Telecommunications	2,000	1,239	62 %	239
223005 Electricity	200	123	62 %	73
223006 Water	400	200	50 %	0
224004 Cleaning and Sanitation	1,000	620	62 %	120
227001 Travel inland	31,960	12,398	39 %	4,433
227004 Fuel, Lubricants and Oils	12,000	8,587	72 %	2,587
228001 Maintenance - Civil	400	248	62 %	148
228002 Maintenance - Vehicles	13,729	7,142	52 %	2,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,689	33,539	43 %	10,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,689	33,539	43 %	10,382

Reasons for over/under performance: Lack of Vehicle for the office of DHO and HSD Incharge for carrying out support supervision

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		

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(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
 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

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	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				
	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	130,639	91 %	45,116
221011	Printing, Stationery, Photocopying and Binding	12,950	2,400	19 %	0
222001	Telecommunications	7,200	90	1 %	0
227001	Travel inland	284,942	11,679	4 %	0
227004	Fuel, Lubricants and Oils	33,060	2,389	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,163	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	452,325	152,697	34 %	45,116
	Total:	498,488	152,697	31 %	45,116

Reasons for over/under performance: NA

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

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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	13,018	100 %	27
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		18,833	18,425	98 %	27
Total:		18,833	18,425	98 %	27
Reasons for over/under performance:	NA				
<i>Total For Health : Wage Rect:</i>		<i>1,856,593</i>	<i>1,382,844</i>	<i>74 %</i>	<i>496,429</i>
<i>Non-Wage Reccurent:</i>		<i>602,659</i>	<i>691,471</i>	<i>115 %</i>	<i>461,245</i>
<i>GoU Dev:</i>		<i>874,395</i>	<i>414,168</i>	<i>47 %</i>	<i>320,692</i>
<i>Donor Dev:</i>		<i>878,562</i>	<i>501,986</i>	<i>57 %</i>	<i>143,616</i>
<i>Grand Total:</i>		<i>4,212,208</i>	<i>2,990,468</i>	<i>71.0 %</i>	<i>1,421,982</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	P.L.E supervised in all schools	632 teachers paid salaries for 3 months			632 teachers paid salaries for 3 months
211101 General Staff Salaries	4,245,323	3,115,109	73 %		1,045,074
211103 Allowances (Incl. Casuals, Temporary)	225,240	200,642	89 %		55,392
221011 Printing, Stationery, Photocopying and Binding	5,300	4,700	89 %		3,000
227001 Travel inland	11,647	240	2 %		0
227004 Fuel, Lubricants and Oils	820	410	50 %		0
282101 Donations	2,275	1,800	79 %		1,800
Wage Rect:	4,245,323	3,115,109	73 %		1,045,074
Non Wage Rect:	7,637	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	237,645	207,792	87 %		60,192
Total:	4,490,605	3,322,901	74 %		1,105,266
Reasons for over/under performance: None					
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	(54000) Pupils enrolled in all the government schools		(54000)Pupils enrolled in all the government schools	(54000)Pupils enrolled in all the government schools
No. of student drop-outs	(1400) Dropouts in all the primary schools	(830) Dropouts in all the schools		(350)Dropouts in all the primary schools	(830)Dropouts in all the schools
No. of Students passing in grade one	(51) Pupils passing in grade one in all the schools in the district	() Pupils passing grade one in all the schools in the district		()	()Pupils passing 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	() Pupils sitting for PLE in all the schools in the district		()	()Pupils sitting for PLE in all the schools in the district
Non Standard Outputs: N/A					
263367 Sector Conditional Grant (Non-Wage)	930,885	355,403	38 %		191,809

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	930,885	355,403	38 %	191,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	930,885	355,403	38 %	191,809

Reasons for over/under performance: Due to the corona Lockdown Pupils sat for PLE in march and the results are not out.

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 PS and Mena PS	()	(4)Two classrooms constructed in Komba PS and Mena PS
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	138,943	118,517	85 %	87,618
312104 Other Structures	6,057	6,000	99 %	6,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,000	124,516	86 %	93,618
External Financing:	0	0	0 %	0
Total:	145,000	124,516	86 %	93,618

Reasons for over/under performance: None

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)	() Supply of Furniture to Mena PS and Komba PS	()	()Supply of Furniture to Mena PS and Komba PS
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 the under performance is payments are done after delivery of the desks. the contractors did not supply the desks since they are at finishes level.

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

N/A

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Non Standard Outputs:	Teachers on contract paid salaries	Teachers paid their salaries for three months	Teachers on contract paid salaries	Teachers paid their salaries for three months
211101 General Staff Salaries	1,096,364	792,168	72 %	266,197
282101 Donations	39,533	36,722	93 %	14,419
Wage Rect:	1,096,364	792,168	72 %	266,197
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	39,533	36,722	93 %	14,419
Total:	1,135,897	828,890	73 %	280,616
Reasons for over/under performance:	The reason for the under performance is because the delayed recruitment of the staff for the seed school under construction			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2100) Students enrolled in USE	(2100) Students enrolled in USE	(2100)Students enrolled in USE	(2100)Students enrolled in USE
No. of teaching and non teaching staff paid	(126) Teaching and non teaching staff paid	() Teaching and non teaching staff paid	(126)Teaching and non teaching staff paid	()Teaching and non teaching staff paid
No. of students passing O level	(36) Students passing O level	() Students passing O Level	()	()Students passing O Level
No. of students sitting O level	(400) Students passing O level	() Students passing O Level	()	()Students passing O Level
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	332,730	80,007	24 %	45,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,730	80,007	24 %	45,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,730	80,007	24 %	45,131
Reasons for over/under performance:	Examinations were delayed due to Corona lock down thus the results are not ready			
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
281504 Monitoring, Supervision & Appraisal of capital works	125,220	47,190	38 %	15,735
312101 Non-Residential Buildings	683,000	304,266	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	808,220	351,456	43 %	15,735
External Financing:	0	0	0 %	0
Total:	808,220	351,456	43 %	15,735
Reasons for over/under performance:	Project not advertised by MoES hence low performance			

Vote:563 Koboko District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078281 Administration block rehabilitation					
N/A					
Non Standard Outputs:		Administration block constructed in millennium College			Administration block constructed in millennium College
312101 Non-Residential Buildings	185,478	143,370	77 %		143,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	185,478	143,370	77 %		143,370
External Financing:	0	0	0 %		0
Total:	185,478	143,370	77 %		143,370
Reasons for over/under performance: Contractor delayed to request for the funds for the work thus low performance					
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			N/A
N/A					
Reasons for over/under performance: N/A					
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 grants (Non Wage) transferred to Koboko Technical Institute		Sector conditional grant (non wage) transferred to Koboko technical institute	Sector conditional grants (Non Wage) transferred to Koboko Technical Institute
263367 Sector Conditional Grant (Non-Wage)	30,000	10,090	34 %		5,506
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,090	34 %		5,506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	10,090	34 %		5,506
Reasons for over/under performance: Lockdown affected the school programs hence funds only transferred for those candidate and semi candidate classes only thus low performance					
Programme : 0784 Education & Sports Management and Inspection					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	58 primary schools inspected termly	58 primary schools monitored and follow up done for inspection recommendations		58 primary schools inspected	58 primary schools monitored and follow up done for inspection recommendations
221009 Welfare and Entertainment	1,500	796	53 %		421
221012 Small Office Equipment	1,000	750	75 %		500
222003 Information and communications technology (ICT)	2,000	1,995	100 %		540
223005 Electricity	1,200	0	0 %		0
227001 Travel inland	11,300	4,812	43 %		2,395
227004 Fuel, Lubricants and Oils	1,500	1,146	76 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	9,499	47 %		4,856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	9,499	47 %		4,856
Reasons for over/under performance:	The low performance is due to the corona lock down which affected the monitoring and follow up of inspection recommendations.				
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 school inspected by DIS		20 primary schools supervised by the DEO	82 primary school inspected by DIS
221002 Workshops and Seminars	3,500	875	25 %		0
221009 Welfare and Entertainment	1,000	281	28 %		281
221011 Printing, Stationery, Photocopying and Binding	1,000	956	96 %		465
227001 Travel inland	19,548	9,415	48 %		3,424
227004 Fuel, Lubricants and Oils	5,000	3,250	65 %		2,000

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228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,048	15,026	48 %	6,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,048	15,026	48 %	6,170
Reasons for over/under performance:	The lock down affected reopening of schools , less money was released from ministry for inspection hence under performance			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	A team prepared to represent the district in all national competitions	Team prepared to represent the district for national competition	A team prepared to represent the district in ball games at national competitions	Team prepared to represent the district for national competition
221009 Welfare and Entertainment	600	436	73 %	169
227001 Travel inland	14,933	1,584	11 %	1,000
227004 Fuel, Lubricants and Oils	1,500	900	60 %	525
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,633	3,520	20 %	1,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,633	3,520	20 %	1,945
Reasons for over/under performance:	Corona lock down affected all sports affected especially kids athletics and ball games hence low performance			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	3 workshops organized for teachers	Vehicle repaired and serviced, fuel procured fir the vehicle and workshops organized	1 workshop organized for teachers	Vehicle repaired and serviced, fuel procured fir the vehicle and workshops organized
227004 Fuel, Lubricants and Oils	9,000	6,114	68 %	2,000
228002 Maintenance - Vehicles	9,000	3,905	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	10,018	56 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	10,018	56 %	2,000
Reasons for over/under performance:	Less funds released hence low performance			
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	Refugee schools supervised and inspected	Education Staff at the district paid salaries for 3 months and all refugee hosting schools facilitated	Refugee schools supervised and inspected	Education Staff at the district paid salaries for 3 months and all refugee hosting schools facilitated
211101 General Staff Salaries	60,010	31,944	53 %	12,380
213002 Incapacity, death benefits and funeral expenses	5,000	1,000	20 %	1,000
221002 Workshops and Seminars	251,278	27,913	11 %	0
Wage Rect:	60,010	31,944	53 %	12,380
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	251,278	27,913	11 %	0
Total:	316,288	60,858	19 %	13,380

Reasons for over/under performance: Less funds released for facilitating the refugee activities in the refugee hosting schools.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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

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 access good quality education and SNE schools inspected	SNE pupils assisted to access good quality education and SNE schools supervised	SNE pupils access good quality education and SNE schools inspected
221002 Workshops and Seminars	3,900	975	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	1,500	1,000	67 %	628

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227004 Fuel, Lubricants and Oils	600	599	100 %	324
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,824	38 %	952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	2,824	38 %	952
Reasons for over/under performance: Corona lock down affected reopening of schools thus less funds released hence low performance				
<i>Total For Education : Wage Rect:</i>	<i>5,401,698</i>	<i>3,939,221</i>	<i>73 %</i>	<i>1,323,652</i>
<i>Non-Wage Reccurent:</i>	<i>1,400,433</i>	<i>487,388</i>	<i>35 %</i>	<i>259,368</i>
<i>GoU Dev:</i>	<i>1,193,699</i>	<i>651,894</i>	<i>55 %</i>	<i>252,723</i>
<i>Donor Dev:</i>	<i>528,456</i>	<i>272,427</i>	<i>52 %</i>	<i>74,611</i>
<i>Grand Total:</i>	<i>8,524,286</i>	<i>5,350,930</i>	<i>62.8 %</i>	<i>1,910,354</i>

Vote:563 Koboko District

Quarter3

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 serviced		3 equipment maintained	Equipment serviced
228002 Maintenance - Vehicles	50,000	36,140	72 %		11,193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	36,140	72 %		11,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	36,140	72 %		11,193
Reasons for over/under performance: The fund received is less than the actual budget					
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.	Quarterly submission Supervision Monitoring Procuring stationery Paying salaries		1 Quarterly submission made, 1 workshop attended, fuel procured and 1 monitoring done	Quarterly submission Supervision Monitoring Procuring stationery Paying salaries
211101 General Staff Salaries	77,690	57,965	75 %		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	900	62 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,490	75 %		490
221012 Small Office Equipment	6,444	0	0 %		0
222001 Telecommunications	800	400	50 %		0
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	29,000	12,000	41 %		0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	77,690	57,965	75 %		19,340
Non Wage Rect:	52,702	19,790	38 %		1,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,392	77,755	60 %		21,130
Reasons for over/under performance: District road committee meeting not held					

Vote:563 Koboko District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
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	()		()	()No activity done
Non Standard Outputs:					No activity done
263367 Sector Conditional Grant (Non-Wage)	111,870	99,452	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	111,870	99,452	89 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,870	99,452	89 %		0
Reasons for over/under performance:		The equipment were busy doing District road works			
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(7) 600mm, 900mm and 1200mm culverts installation	() 3 lines of 1200mm diameter culverts installed on Ayipe-Lunguma-Oraba road, Dabara river		(4)600mm, 900mm and 1200mm culverts installed	()3 lines of 1200mm diameter culverts installed on Ayipe-Lunguma-Oraba road, Dabara river
Non Standard Outputs:		7lines of 600mm, 2lines of 900mm and 4lines of 1200mm culverts	3 lines of 1200mm diameter culverts installed on Ayipe-Lunguma-Oraba road, Dabara river		3 lines of 1200mm diameter culverts installed on Ayipe-Lunguma-Oraba road, Dabara river
263367 Sector Conditional Grant (Non-Wage)	33,916	27,272	80 %		27,272
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,916	27,272	80 %		27,272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,916	27,272	80 %		27,272
Reasons for over/under performance:		Expenditure within the budget			
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	() 323.7km of roads maintained manually 26.5km of roads maintained by equipment		()	()323.7km of roads maintained manually 26.5km of roads maintained by equipment
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 drains	Bush clearance Grading Shaping Compaction Opening mitre drains	
263367 Sector Conditional Grant (Non-Wage)	240,800	134,178	56 %	49,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,800	134,178	56 %	49,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,800	134,178	56 %	49,752
Reasons for over/under performance:	Delay in servicing road equipment especially the grader by pre-qualified service providers of Ministry of works			
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	57,965	75 %	19,340
Non-Wage Reccurent:	489,288	316,832	65 %	90,006
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	566,978	374,797	66.1 %	109,346

Vote:563 Koboko District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	Staff salaries paid, quarterly report submitted to ministry of water & environment, stationary procured, cleaning materials procured, telecommunication services and fuel 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. 21 Water user committees (113 females & 76 males) trained on management of water sources.	Payment of staff salaries, procurement of fuel, stationary, cleaning materials, Quarterly progress report submission, quarterly meeting for water officers, telecommunication.
211101 General Staff Salaries	30,330	22,157	73 %		7,549
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		600
221009 Welfare and Entertainment	1,000	661	66 %		108
221011 Printing, Stationery, Photocopying and Binding	2,000	1,505	75 %		725
221012 Small Office Equipment	400	399	100 %		98
222001 Telecommunications	1,200	734	61 %		134
224004 Cleaning and Sanitation	400	180	45 %		0
227001 Travel inland	10,914	5,101	47 %		1,290
227004 Fuel, Lubricants and Oils	4,896	2,609	53 %		422
228002 Maintenance - Vehicles	3,777	1,888	50 %		0
Wage Rect:	30,330	22,157	73 %		7,549
Non Wage Rect:	25,587	14,077	55 %		3,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,917	36,234	65 %		10,926
Reasons for over/under performance:	Under performance was due to				
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.	(57) Eighteen visits to borehole rehabilitation sites in the six sub counties,22 Visits during boreholes siting, twelve visits to borehole construction sites in three sub counties and five visit to water borne toilet site in Komendaku RGC.	(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.	(39)22 Visits during boreholes siting, twelve visits to borehole construction sites in three sub counties and five visit to water borne toilet site in Komendaku RGC.
No. of water points tested for quality	(21) Twenty one (21) water samples collected and tested.	(21) Twenty one (21) water samples collected and tested.	(7)Twenty one (21) water samples collected and tested.	(8)Eight (8) water samples collected and tested.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination meetings (DWSCCM) held.	(3) District Water and Sanitation Coordination meetings (DWSCCM) held.	(1)District Water and Sanitation Coordination meetings (DWSCCM) held.	(0)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..	(3) Number of public notices displayed with financial information (releases & expenditure).	(1)Number of public notices displayed with financial information (releases & expenditure).	(0)Number of public notices displayed with financial information (releases & expenditure).
No. of sources tested for water quality	(21) Repeated	(0) Rep	(7)Water sources tested for quality	(0)Rep
Non Standard Outputs:	Stationary, telecommunication airtime procured.	Stationary procured, Air time for coordination procured, Extension worker meeting held, fuel & lubricants procured vehicle maintained.	Stationary, telecommunication airtime procured.	Stationary procured, Air time for coordination procured, Extension worker meeting held, fuel & lubricants procured vehicle maintained.
221002 Workshops and Seminars	3,120	1,570	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	0
222001 Telecommunications	800	489	61 %	89
227001 Travel inland	8,047	3,828	48 %	1,248
227004 Fuel, Lubricants and Oils	4,000	2,446	61 %	433
228002 Maintenance - Vehicles	2,518	1,558	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,885	10,191	54 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,885	10,191	54 %	1,770
Reasons for over/under performance:	Under performance is attributed to delay in borehole construction activities which have just started therefore most of activities will be done in this fourth 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	(7) WUC formed in management of water facilities	(7)WUC/WSB formed in management of water facilities.	(7)WUC formed in management of water facilities
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	(o) 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.	(1) Radio spots during sanitation week targeting world water day on community based management of water sources.	(1)Radio spots during sanitation week targeting world water day on community based management of water sources.	(1)Radio spots during sanitation week targeting world water day on community based management of water sources.
Non Standard Outputs:	N/A	Procurement of fuel, stationary,		Procurement of fuel, stationary,
221002 Workshops and Seminars	13,330	7,176	54 %	4,357
221011 Printing, Stationery, Photocopying and Binding	400	150	38 %	0
227001 Travel inland	2,450	2,045	83 %	0
227004 Fuel, Lubricants and Oils	4,000	2,446	61 %	433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,180	11,817	59 %	4,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,180	11,817	59 %	4,790
Reasons for over/under performance:	Under performance was due to delay in borehole construction which all be done in fourth quarter.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Improvement of Sanitation at new water points	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	2,933	59 %	542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,933	59 %	542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,933	59 %	542
Reasons for over/under performance:	Under performance was delay in access of funds for carrying out the activity.			

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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.			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	14,000	34 %		13,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	41,500	14,000	34 %		13,034
Total:	41,500	14,000	34 %		13,034
Reasons for over/under performance:	N/A				
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.	()		()	()
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.	(3) Three boreholes have been drilled in Drunyu village, Ruchuko village and Bongo village in Midia, Abuku, & kuluba sub counties repectively.	()	(3)Three boreholes have been drilled in Drunyu village, Ruchuko village and Bongo village in Midia, Abuku, & kuluba sub counties repectively.
No. of deep boreholes rehabilitated	(14) 14 Boreholes and 2 piped water systems Rehabilitated in the entire district.	(20) 14 Boreholes and 2 piped water systems Rehabilitated in the entire district.	()	(0)2 piped water systems Rehabilitated in the entire district.
Non Standard Outputs:	N/A	ent & social safe guard impact Assessment report, support supervision, Vehicle maintenance done, purchase of fuel expenses done.		Environment & social safe guard impact Assessment report, support supervision, Vehicle maintenance done, 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	17,470	59 %	4,190
312104 Other Structures	467,546	60,550	13 %	12,110
312201 Transport Equipment	10,000	5,582	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	518,936	87,602	17 %	16,300
External Financing:	0	0	0 %	0
Total:	518,936	87,602	17 %	16,300
Reasons for over/under performance:	Under performance was because of delay in borehole construction meaning it will done in fourth quarter.			
Total For Water : Wage Rect:	30,330	22,157	73 %	7,549
Non-Wage Reccurent:	69,651	39,018	56 %	10,479
GoU Dev:	553,936	87,602	16 %	16,300
Donor Dev:	41,500	14,000	34 %	13,034
Grand Total:	695,418	162,776	23.4 %	47,362

Vote:563 Koboko District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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,procured office item,airtime for departmental activities,travels for coordinator,community trained 24 men and 16 women on wetland planning,regulation and promotion (Ibanga catchment,Abuku sub county).		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,procured office item,airtime for departmental activities,travels for coordinator,community trained 24 men and 16 women on wetland planning,regulation and promotion (Ibanga catchment,Abuku sub county).
211101 General Staff Salaries	109,532	81,709	75 %		27,477
211103 Allowances (Incl. Casuals, Temporary)	6,240	5,196	83 %		0
221002 Workshops and Seminars	1,000	639	64 %		139
221009 Welfare and Entertainment	300	192	64 %		42
221011 Printing, Stationery, Photocopying and Binding	1,171	748	64 %		163
222001 Telecommunications	200	127	64 %		27
227001 Travel inland	2,267	1,006	44 %		253
227004 Fuel, Lubricants and Oils	1,152	634	55 %		144
Wage Rect:	109,532	81,709	75 %		27,477
Non Wage Rect:	6,090	3,345	55 %		768
Gou Dev:	0	0	0 %		0
External Financing:	6,240	5,196	83 %		0
Total:	121,862	90,249	74 %		28,244
Reasons for over/under performance:	Inadequate funds for implementation of activities.				
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	() N/A		()	()N/A
Number of people (Men and Women) participating in tree planting days	(200) Men and women participating in tree planting days	(25) N/A		()	(25)N/A

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Non Standard Outputs:	NA	Identification and mobilization of beneficiary institution to embrace tree planting within the NWSC water catchment areas. Site species matching exercise conducted in the selected institution.	Identification and mobilization of beneficiary institution to embrace tree planting within the NWSC water catchment areas. Site species matching exercise conducted in the selected institution.
N/A			
Reasons for over/under performance:	Inadequate funds for implementation of activities		
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)			
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A	(0) 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	(25) Sensitized local community stakeholder adjacent to LFRs for collaborative management of Ludara and Koboko Forests.	(50) Training community and tree farmers(male and female) on forestry management
Non Standard Outputs:	N/A	Procured fuel for coordination,stationary for sector activities.	Procured fuel for coordination,stationary for sector activities.
221002 Workshops and Seminars	2,603	743	29 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,500	743	50 %
Gou Dev:	0	0	0 %
External Financing:	1,103	0	0 %
Total:	2,603	743	29 %
Reasons for over/under performance:			
Inadequate funds for implementation of activities			
Output : 098305 Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	(4) Regulation and inspection of illegal trade in forest produce in the lower local governments	(1) Routine forest patrol to curb illegal forestry activities through enforcement of forestry regulations and policies conducted in Chakulia,Kuluba,Midia,Lobule,Abuku and Dranya.	(1) Routine forest patrol to curb illegal forestry activities through enforcement of forestry regulations and policies conducted in Chakulia,Kuluba,Midia,Lobule,Abuku and Dranya.
Non Standard Outputs:	N/A	Technical backstopping to sub counties authorities on sustainable managing the forest resources in their area of jurisdiction.	Technical backstopping to sub counties authorities on sustainable managing the forest resources in their area of jurisdiction.
221011 Printing, Stationery, Photocopying and Binding	300	85	28 %

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227001 Travel inland	1,700	487	29 %	150
227004 Fuel, Lubricants and Oils	400	115	29 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	686	29 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	686	29 %	210
Reasons for over/under performance: Inadequate funds for implementation of activities.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Watershed committees trained and mentored on watershed management.	(1) Trained community adjacent to degraded riverbanks of Kochi (Midia), Adolomela (Ludara) sustainable wetland management.	(1) Watershed committee formulated, trained and mentored on watershed management.	(1) Trained community adjacent to degraded riverbanks of Kochi (Midia), Adolomela (Ludara) sustainable wetland management.
Non Standard Outputs:	N/A	Trained local community along river Kochi (Lurunu and Arese) on wetland edge gardening practices.		Trained local community along river Kochi (Lurunu and Arese) on wetland edge gardening practices.
221002 Workshops and Seminars	3,000	1,870	62 %	416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,870	62 %	416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,870	62 %	416
Reasons for over/under performance: Funds adequate 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) Local community adjacent to rivers Kochi trained on riverbank/shores restoration Midia sub counties.	()	(1) Local community adjacent to rivers Kochi trained on riverbank/shores restoration Midia sub counties.
Area (Ha) of Wetlands demarcated and restored	(0) Demarcation and restoration of riverbanks or shores or tributaries in Kochi midia sub county.	(0) Trained local community Wetland edge gardening practices in Midia sub county. Procured tree seedlings (Mahagony) for beating up	()	(0) Trained local community Wetland edge gardening practices in Midia sub county. Procured tree seedlings (Mahagony) for beating up
Non Standard Outputs:	N/A	Monitored and inspected wetlands/swamps in Kopu, Kochi, Ore, Kat u and Adologo.		Monitored and inspected wetlands/swamps in Kopu, Kochi, Ore, Kat u and Adologo.
221002 Workshops and Seminars	1,000	639	64 %	139

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224006 Agricultural Supplies	2,794	1,785	64 %	387
227001 Travel inland	1,708	1,091	64 %	237
227004 Fuel, Lubricants and Oils	500	319	64 %	69
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,002	3,834	64 %	832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,002	3,834	64 %	832
Reasons for over/under performance: Inadequate funds for implementation of activities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Stakeholder Environmental Training of community DEC,LEC,CSOs/NG Os,and Sensitization in Environment Natural Resources,Dissemination of Environment Ordinance,Development of district state of environment report,Climate change,promotion of school environment clubs,Energy saving technologies,Polythene bags/Kaveraban,Farmer Managed Natural Regeneration.	(25) Sensitized local stakeholders environmental natural resources management in Kuluba.(Climate change adaptations)	(25)Community women and men trained in ENR monitoring	(25)Sensitized local stakeholders environmental natural resources management in Kuluba.(Climate change adaptations)
Non Standard Outputs:	N/A	Trained community resource person in Lobule refugee settlement on sustainable environment and natural resources management.		Trained community resource person in Lobule refugee settlement on sustainable environment and natural resources management.
221001 Advertising and Public Relations	1,128	0	0 %	0
221002 Workshops and Seminars	4,022	144	4 %	44
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	144	29 %	44
Gou Dev:	0	0	0 %	0
External Financing:	5,450	0	0 %	0
Total:	5,950	144	2 %	44
Reasons for over/under performance: Inadequate funds for implementation of activities.				

Vote:563 Koboko District

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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
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 and inspected infrastructural developments in Pamodo HC and Kuluba HC VIPS latrines		(1)Monitoring and compliance survey undertaken	(1)Monitored and inspected infrastructural developments in Pamodo HC and Kuluba HC VIP latrines construction.
Non Standard Outputs:	N/A	Monitored and inspected wetlands in lower local governments.			Monitored and inspected wetlands in lower local governments.
227001 Travel inland	2,352	1,380	59 %		309
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,352	1,380	59 %		309
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,352	1,380	59 %		309
Reasons for over/under performance:	Inadequate funds for implementation of activities.				
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)N/A
Non Standard Outputs:	community and government institutions have registered their lands	Trained local area committees Kuluba and Midia on land registration procedures.Procured office stationary.		Number of community and government institutions acquiring land titles	Trained local area committees Kuluba and Midia on land registration procedures. Procured office stationary.
221002 Workshops and Seminars	1,500	783	52 %		536
221011 Printing, Stationery, Photocopying and Binding	500	144	29 %		44
227001 Travel inland	1,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	927	28 %		580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	927	28 %		580
Reasons for over/under performance:	Inadequate funds for implementation of activities.				
Output : 098311 Infrastruture Planning					
N/A					

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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,		Inspected and monitored developments Midia subcounty. Villages of (Lombe, Yibongo, Ny elua, Yondo, Bango). Submitted physical planning minutes for first and second quarter to the Ministry.	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,		Inspected and monitored developments Midia subcounty. Villages of (Lombe, Yibongo, Ny elua, Yondo, Bango). Submitted physical planning minutes for first and second quarter to the Ministry.
221002 Workshops and Seminars	1,000	500	50 %			0
221011 Printing, Stationery, Photocopying and Binding	500	144	29 %			44
227001 Travel inland	1,500	759	51 %			162
227004 Fuel, Lubricants and Oils	165	70	42 %			70
Wage Rect:	0	0	0 %			0
Non Wage Rect:	3,165	1,473	47 %			276
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	3,165	1,473	47 %			276
Reasons for over/under performance:	Inadequate funds for implementation of activities. High rate of developments this affects planning.					
Total For Natural Resources : Wage Rect:	109,532	81,709	75 %			27,477
Non-Wage Reccurent:	28,308	14,402	51 %			3,809
GoU Dev:	0	0	0 %			0
Donor Dev:	12,793	5,196	41 %			0
Grand Total:	150,633	101,307	67.3 %			31,286

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1500) Youths, PWDs, men and women trained in Functional Adult Literacy	(1125) Youths, Women, PWDs and Men trained in Functional Adult Literacy		(375)Youths, PWDs, men and women trained in Functional Adult Literacy	(375)Youths, Women, PWDs and Men trained in Functional Adult Literacy
Non Standard Outputs:	FAL Centers support supervised;	International Literacy Day commemorated;		FAL Review conducted, FAL Centers support supervised	FAL Centers monitored and supervised;
	FAL Review conducted;	FAL Centers monitored and supervised; FAL review meeting conducted			
	International Literacy Day commemorated				
221009 Welfare and Entertainment	3,000	1,506	50 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,505	50 %		0
227001 Travel inland	700	140	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	3,151	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,700	3,151	47 %		0
Reasons for over/under performance:	The activity planned to be implemented this quarter needed more money but because the Locally Raised Revenue for the quarter was released late, the activity could not be implemented then, but will be implemented in quarter four				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Heads of Department trained in Gender Mainstreaming;	Sub County Gender Focal Persons mentored; Heads of departments and Sub County Gender Focal Persons trained in Gender mainstreaming;		Sub County Gender Focal Persons mentored	None
	Sub County Gender Focal Persons mentored				
221002 Workshops and Seminars	2,000	702	35 %		0
227001 Travel inland	500	251	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	953	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	953	38 %		0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No activity was implemented in this quarter because the available funds were not adequate to accomplish the planned activity				
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	(33) 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	(21)Child protection and legal services provided to children in contact with 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)	Training of adolescents on adolescent development; conducted eleven (11) parish level Community Dialogues on Teenage pregnancies and child marriages in the Sub Counties of Ludara, and Kuluba.		Training Adolescents in Adolescent Development (Adolescent physical, cognitive, emotional, social and behavioral development), Community Dialogues conducted on teenage pregnancy and child marriage	Three Parish level Community Dialogue sessions on Teenage pregnancies and child marriages held in Ludara Sub County;
221002 Workshops and Seminars	21,025	923	4 %		305
227001 Travel inland	2,000	1,500	75 %		503
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	2,423	53 %		808
Gou Dev:	0	0	0 %		0
External Financing:	19,425	0	0 %		0
Total:	24,025	2,423	10 %		808
Reasons for over/under performance:	Some of the funds were expected under external financing but were never realized.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Quarterly District Youth Council meetings conducted;	(1) Quarterly District Youth Council meetings held		(1)District Youth Council meetings conducted	(1)Quarterly District Youth Council meetings held
Non Standard Outputs:	International Youth Day commemorated; Youth Projects monitored	Quarterly District Youth Council meetings held; International Youth Day commemorated; Youth projects monitored		International Youth Day commemorated	Quarterly District Youth Council meeting held
221009 Welfare and Entertainment	2,760	1,630	59 %		315
221011 Printing, Stationery, Photocopying and Binding	500	374	75 %		374

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227001	Travel inland	1,740	873	50 %	0
228002	Maintenance - Vehicles	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,700	2,877	50 %	689
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,700	2,877	50 %	689
Reasons for over/under performance:		Some of the unspent funds are balances from previous quarters which were meant for one-off activities like commemoration of International Youth Day that did not take place due to Covid19 restrictions			
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	Quarter's Older Persons' Council and District Council for Disability meetings held; International Disability Day commemorated			Quarter's Older Persons' Council and District Council for Disability meetings held; International Disability Day commemorated
221009	Welfare and Entertainment	4,500	1,905	42 %	1,455
282101	Donations	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,500	1,905	13 %	1,455
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,500	1,905	13 %	1,455
Reasons for over/under performance:		Some of the unspent balances are for one-off activities like International Day of Older Persons that was not commemorated while some funds are meant for financing Projects of PWDs under Special Grant which is yet to be done			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural Gala held	Meeting held with cultural leaders		Cultural Gala held	None
221009	Welfare and Entertainment	1,500	602	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	602	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	602	40 %	0
Reasons for over/under performance:		The activities were planned to be implemented in selected quarters (quarter 2 and 4)			
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	Work places Inspected;	Work places inspected; Labor disputes followed up	Work places Inspected;	Work places inspected; Labor disputes followed up
	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	982	55 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	982	30 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	982	30 %	320
Reasons for over/under performance:	The unspent funds are meant a one-off activity yet to be implemented (commemoration of International Labor Day			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) District Women Council coordination meetings held	()	(1)District Women Council coordination meetings held	()
Non Standard Outputs:	N/A	Quarterly District Women Council meetings held; Sub County Women Councils supported and followed up; International Women's Day commemorated;		District Women Council meeting held; Sub County Women Councils support supervised; International Women's Day commemorated
221002 Workshops and Seminars	500	150	30 %	0
221009 Welfare and Entertainment	2,500	1,043	42 %	190
227001 Travel inland	2,000	1,250	63 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,443	49 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,443	49 %	590
Reasons for over/under performance:	Part of the unspent funds is because IWD was commemorated using funds under Administration Department			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Staff salaries paid; Fuel for coordination procured; Office Stationery procured; Sub County staff mentored;	Quarterly Departmental coordination meeting held; Staff salaries paid for 9 months; Quarter's NGO coordination meeting held; Motorcycle repaired; Antivirus procured;	District Women Council coordination meetings held	Quarter's Departmental coordination meeting held; Staff salaries paid for 3 months; Quarter's NGO coordination meeting held; Motorcycle repaired; Antivirus procured;
211101 General Staff Salaries	111,693	71,585	64 %	23,100
221008 Computer supplies and Information Technology (IT)	200	57	29 %	57
221009 Welfare and Entertainment	1,750	976	56 %	300
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
222001 Telecommunications	200	40	20 %	0
224004 Cleaning and Sanitation	150	30	20 %	0
227001 Travel inland	2,000	1,499	75 %	1,002
227004 Fuel, Lubricants and Oils	655	329	50 %	0
228002 Maintenance - Vehicles	900	674	75 %	224
Wage Rect:	111,693	71,585	64 %	23,100
Non Wage Rect:	6,655	4,005	60 %	1,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,348	75,589	64 %	24,683

Reasons for over/under performance: The unspent funds is mainly attributed to accumulated unspent balances under wages

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	DRDIP Sub Projects financed and monitored; DRDIP CFs allowances paid; DRDIP reports submitted to OPM	Conducted due diligence under DRDIP; Sub Project accountabilities followed up; CIGs trained; Technical Supervision conducted; Stationery procured; Motorcycle repaired; Sub Projects funded under SESI and LSP; CFs allowances paid	DRDIP Sub Projects financed and monitored; DRDIP CFs allowances paid; DRDIP reports submitted to OPM	Conducted due diligence under DRDIP; Sub Project accountabilities followed up; CIGs trained; Technical Supervision conducted; Stationery procured; Motorcycle repaired; Sub Projects funded under SESI and LSP
281504 Monitoring, Supervision & Appraisal of capital works	144,980	136,205	94 %	57,722

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312104	Other Structures	13,563,383	3,365,000	25 %	2,165,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,708,364	3,501,205	26 %	2,222,722
	External Financing:	0	0	0 %	0
	Total:	13,708,364	3,501,205	26 %	2,222,722
Reasons for over/under performance:		Not all the Sub Project funds were released in the quarter, hence the underperformance			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		NUSAF and YLP Sub Projects financed;	UWEP Sub Projects funded; NUSAF CFs allowances paid; Sub Projects monitored;	NUSAF Sub Projects financed; NUSAF Sub Projects monitored; NUSAF CFs allowances paid; NUSAF reports submitted to OPM	UWEP Sub Projects funded
281504	Monitoring, Supervision & Appraisal of capital works	75,649	37,927	50 %	12,731
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	37,927	9 %	12,731
	External Financing:	0	0	0 %	0
	Total:	429,157	37,927	9 %	12,731
Reasons for over/under performance:		Very little on no funds at all were realized under some of the programs (no funds under YLP and very little funds under UWEP), hence the underperformance			
Total For Community Based Services : Wage Rect:		111,693	71,585	64 %	23,100
Non-Wage Reccurent:		50,455	19,340	38 %	5,445
GoU Dev:		14,137,521	3,539,132	25 %	2,235,453
Donor Dev:		19,425	0	0 %	0
Grand Total:		14,319,094	3,630,056	25.4 %	2,263,998

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 9 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. Prepared and submitted second quarter report for FY 2020/2021 and conducted joint monitoring of projects.		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 second quarter report for FY 2020/2021 and conducted joint monitoring of projects.
211101 General Staff Salaries	46,435	20,200	44 %		6,600
221002 Workshops and Seminars	7,840	4,593	59 %		1,000
221008 Computer supplies and Information Technology (IT)	4,000	2,013	50 %		963
221009 Welfare and Entertainment	2,000	1,506	75 %		510
221011 Printing, Stationery, Photocopying and Binding	4,000	1,337	33 %		1,137
221012 Small Office Equipment	819	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	3,600	2,700	75 %		900
224004 Cleaning and Sanitation	800	602	75 %		202
227001 Travel inland	10,805	4,596	43 %		3,515
228002 Maintenance - Vehicles	1,000	250	25 %		0
Wage Rect:	46,435	20,200	44 %		6,600
Non Wage Rect:	35,364	17,597	50 %		8,227
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,799	37,797	46 %		14,827
Reasons for over/under performance: The under performance was attributed to lack of a District Planner was wage could not be absorbed					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
No of Minutes of TPC meetings	(12) DTPC Meetings held and minutes produced	(9) 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	451	75 %		151
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	451	75 %		151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	451	75 %		151
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract compiled with gender dis-aggregation	Follow up on administration block construction made and student/pupil enrolment compiled and uploaded into PBS.			Follow up on administration block construction made and student/pupil enrolment compiled and uploaded into PBS.
227001 Travel inland	2,660	1,135	43 %		1,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,660	1,135	43 %		1,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,660	1,135	43 %		1,135
Reasons for over/under performance: Some students/pupils were still at home hence compiling enrolments was tedious					
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					

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Non Standard Outputs:		District budget conference held to consult 75 male and 75 female	District budget conference held and 87 people attended	N/A	
221002	Workshops and Seminars	11,000	4,800	44 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	4,800	44 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	4,800	44 %	1,000
Reasons for over/under 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			
227001	Travel inland	2,500	2,500	100 %	2,075
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,500	2,500	100 %	2,075
	External Financing:	0	0	0 %	0
	Total:	2,500	2,500	100 %	2,075
Reasons for over/under performance:					
Capital Purchases					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Infrastructure designs prepared, environmental safe guards assessed, social safeguards assessed				
281502 Feasibility Studies for Capital Works	2,500	2,500	100 %		1,667
281504 Monitoring, Supervision & Appraisal of capital works	26,648	18,192	68 %		4,948
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,148	20,692	71 %		6,615
External Financing:	0	0	0 %		0
Total:	29,148	20,692	71 %		6,615
Reasons for over/under performance:					
Total For Planning : Wage Rect:	46,435	20,200	44 %		6,600
Non-Wage Reccurent:	49,624	23,983	48 %		10,513
GoU Dev:	31,648	23,192	73 %		8,690
Donor Dev:	0	0	0 %		0
Grand Total:	127,707	67,374	52.8 %		25,803

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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	2 staff paid for nine months		Salaries Paid, Departments , Sub counties and Schools all Audited	2 Staff paid for 3 (three months)
211101 General Staff Salaries	28,565	17,767	62 %		6,908
221003 Staff Training	1,000	290	29 %		0
221008 Computer supplies and Information Technology (IT)	500	145	29 %		0
221011 Printing, Stationery, Photocopying and Binding	716	207	29 %		0
221012 Small Office Equipment	500	145	29 %		0
221017 Subscriptions	800	232	29 %		0
222001 Telecommunications	200	58	29 %		0
227001 Travel inland	2,000	580	29 %		0
228002 Maintenance - Vehicles	800	232	29 %		0
Wage Rect:	28,565	17,767	62 %		6,908
Non Wage Rect:	6,516	1,889	29 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,081	19,656	56 %		6,908
Reasons for over/under performance: Non receipt of Non wage funds for Third quarter					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal Audit Reports Produced	(3) Quarterly internal Audit Reports Produced		(1) Quarterly internal Audit Reports Produced	(1) Quarterly internal Audit Reports Produced
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) quarterly Audit reports produced on Time and submitted	(3) Quarterly Internal Audits reports submitted to MoFPED		(2021-01-30)	(2021-03-29) Internal audit reports submitted to MoFPED
Non Standard Outputs:	NA			NA	
227001 Travel inland	3,710	2,688	72 %		870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,710	2,688	72 %		870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,710	2,688	72 %		870

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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
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	One Laptop Procured and One Camera	Procured 1 camera, laptop and external drive			1 lap top procured 1 External drive procured
312213 ICT Equipment	3,778	3,778	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,778	3,778	100 %		3,000
External Financing:	0	0	0 %		0
Total:	3,778	3,778	100 %		3,000
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	28,565	17,767	62 %		6,908
Non-Wage Reccurent:	10,226	4,577	45 %		870
GoU Dev:	3,778	3,778	100 %		3,000
Donor Dev:	0	0	0 %		0
Grand Total:	42,569	26,122	61.4 %		10,778

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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	(5) Conducted 1 Radio talk show at Spirit FM		()	(1)Conducted 1 Radio talk show
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	(8) Sensitization meetings organized at district level involving the business community		(1)Sensitization meeting at the District level comprising dignitaries from lower and other levels	(2)2 Sensitization meetings organized at district level
No of businesses inspected for compliance to the law	(5) Inspection for adherence to the law and Compliance	(4) Inspection for adherence to the law and Compliance		(1)Inspection for adherence to the law and Compliance	(1)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	(4) Carrying out business census and issuing out trade licences		(1)Carrying out business census and issuing out trade licences	(1)Carrying out business census and issuing out trade licences
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	1,864	1,392	75 %		459
221011 Printing, Stationery, Photocopying and Binding	200	98	49 %		48
222001 Telecommunications	336	300	89 %		82
227001 Travel inland	1,400	1,046	75 %		358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	2,836	75 %		947
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	2,836	75 %		947
Reasons for over/under performance:	Inadequate funding leading to limitation of some of the activities from being exceeded				
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	(0) None		()	(0)None
No. of market information reports desserminated	(2) Market Information reports at market sites	(3) 6 Months Market Data Collected		()	(1)Market Information reports at market sites

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Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	240	120	50 %	120
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
222001 Telecommunications	200	100	50 %	49
227001 Travel inland	1,652	1,283	78 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,292	1,703	74 %	626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,292	1,703	74 %	626
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(7) Supervision of Cooperatives	(5) 14 cooperative Societies Supervised and District SACCO forum Meeting Held	(2)Supervision of Cooperatives conducted	(3)11 cooperative Societies Supervised and District SACCO forum Meeting Held
No. of cooperative groups mobilised for registration	(2) Cooperative Groups to be mobilized	(4) Cooperative groups mobilized	(1)Cooperative group mobilized	(2)Cooperative groups mobilized
No. of cooperatives assisted in registration	(1) Provision of assistance for the registration of Cooperatives	(3) Cooperatives assisted in registration	()	(2)2 Cooperatives assisted in registration
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,500	1,145	76 %	369
221011 Printing, Stationery, Photocopying and Binding	100	34	34 %	9
227001 Travel inland	1,302	972	75 %	321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,902	2,151	74 %	699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,902	2,151	74 %	699
Reasons for over/under performance:				
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	(2) Touring sites like Mt Liru, Salia Musala spot tree e.t.c Mianstreamed	(1)Touring sites like Mt Liru, Salia Musala spot tree e.t.c	(1)Touring sites like Mt Liru, Salia Musala spot tree e.t.c
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.	(10) Coutry motel, Blue dove,Delambiance,P earl Inn,High way Inn,Diplomat,Executive hotels , lodges and Restaurants.	(5)Coutry motel, Blue dove,Delambiance,P earl Inn,High way Inn,Diplomat,Executive hotels , lodges and Restaurants.	(6)Coutry motel, Blue dove,Delambiance,P earl Inn,High way Inn,Diplomat,Executive hotels , lodges and Restaurants.

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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.	()	(4)Adolomela,Salia Musala, Mt Liru and Iddi Amin's real home in Koboko.	()
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	615	467	76 %	155
227001 Travel inland	1,400	1,045	75 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,015	1,512	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,015	1,512	75 %	500
Reasons for over/under performance:	Limited funding for developing he tourist sites			
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	(2) 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 none	()	(0)Producer Groups identified none
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	(11) Production of Cooking Oil called AJABU from sun flowers	()	(1)Production of Cooking Oil called AJABU from sun flowers
Non Standard Outputs:	N/A			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,744	520	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,744	520	9 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	2 Staffs	9 Months Salary Paid for 2 Staff	2 staff maintained	2 staff maintained
211101 General Staff Salaries	20,880	12,818	61 %	4,353

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Wage Rect:	20,880	12,818	61 %	4,353
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,880	12,818	61 %	4,353
Reasons for over/under performance: Need for recruitment of more staff in the department				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	1 Motorcycle	1 motor cycle to be 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: 2 more motorcycles needed to be procured.				
<i>Total For Trade Industry and Local Development :</i>	<i>20,880</i>	<i>12,818</i>	<i>61 %</i>	<i>4,353</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,753</i>	<i>8,722</i>	<i>52 %</i>	<i>2,772</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>21,540</i>	<i>46.2 %</i>	<i>7,125</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
<i>Programme : Primary Healthcare</i>			53,861	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			25,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			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
<i>Programme : District, Urban and Community Access Roads</i>			119,537	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : District Roads Maintenance (URF)</i>			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	3,000
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	3,000
Programme : Internal Audit Services			3,778	3,000
Capital Purchases				
Output : Administrative Capital			3,778	3,000
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	3,000
		100%		