
Vote:563 Koboko District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 26/08/2021

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

Vote:563 Koboko District**Quarter4****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	3,129,739	100%
Conditional Government Transfers	13,581,426	15,050,495	111%
Other Government Transfers	14,773,936	8,546,766	58%
External Financing	1,480,735	937,404	63%
Total Revenues shares	33,443,856	27,990,757	84%

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	2,283,199	2,280,343	98%	98%	100%
Finance	314,976	231,394	223,755	73%	71%	97%
Statutory Bodies	576,835	581,820	554,967	101%	96%	95%
Production and Marketing	1,016,744	1,094,858	1,093,036	108%	108%	100%
Health	4,265,307	4,785,913	4,606,366	112%	108%	96%
Education	8,599,741	9,307,005	8,015,451	108%	93%	86%
Roads and Engineering	688,987	613,698	613,314	89%	89%	100%
Water	699,615	669,132	668,474	96%	96%	100%
Natural Resources	191,862	173,743	172,122	91%	90%	99%
Community Based Services	14,476,727	7,970,865	7,951,994	55%	55%	100%
Planning	191,798	192,786	173,151	101%	90%	90%
Internal Audit	44,723	40,686	36,550	91%	82%	90%
Trade Industry and Local Development	46,633	45,658	41,747	98%	90%	91%
Grand Total	33,443,856	27,990,757	26,431,269	84%	79%	94%
<i>Wage</i>	8,986,108	9,291,081	8,877,397	103%	99%	96%
<i>Non-Wage Recurrent</i>	5,345,556	5,525,470	5,181,356	103%	97%	94%
<i>Domestic Devt</i>	17,631,457	12,236,801	11,437,997	69%	65%	93%
<i>Donor Devt</i>	1,480,735	937,404	934,518	63%	63%	100%

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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. 27,990,757,000 by the end of the fourth quarter of FY 2020/2021 representing 84% of the annual budget. This low performance was attributed to the receipt of only 58% of the Other Government Transfers, 63% of external finance and 68% of locally raised revenues. The funds constituted Ushs. 9,291,081,000 for wage expenses, Ushs. 5,525,470,000 for non-wage recurrent expenses, Ushs. 12,236,801,000 for domestic development expenses and Ushs. 937,404,000 for external financing. Of the funds received, Ushs. 326,353,000 (1.2%) were from Locally Raised Revenues, Ushs. 3,129,739,000 (11.2%) were from Discretionary Government Transfers, Ushs. 15,050,495,000 (53.8%) were received from Conditional Government Transfers, Ushs. 8,546,766,000 (30.5%) from Other Government Transfers and Ushs. 937,404,000 (3.3%) from External Financing. Administration, Production and Marketing, Roads and Engineering, Water and Community Based Services all spent 100% of the releases to the departments, Natural Resources spent 99% of the releases, Finance used 97% of the releases to the department, Health used 96%, Statutory Bodies spent 95% of the releases, Trade, Industry and Local Development absorbed 91%, Planning and Internal Audit utilized 90% of their releases. Meanwhile, Education department used the least percentage of funds received representing 86%. This was because most of the funds received were of recurrent nature and yet due to the Covid 19 pandemic, schools were closed. Of the cumulative releases to the district 103% of the wage component was received, 103% of the non-wage component was got, only 69% of the domestic development was received and 63% of the external financing was received from UNICEF, UNHCR and GAVI. Koboko district local government spent Ushs. 26,431,269,000 representing 94% of the releases to the District. Of this expenditure, Ushs. 8,877,397,000 (33.6%) was on wages, Ushs. 5,181,356,000 (19.6%) on non-wage recurrent costs, Ushs. 11,437,997,000 (43.3%) on domestic development expenses and Ushs. 934,518,000 (3.5%) on external financing, leaving on account Ushs. 1,559,488,000. The bulk of this was for UgIFT projects (Ushs. 798,804,000) for Padrombu Seed secondary school. Part of the funds were meant for wages of staff whose recruitment was halted due to the lockdown by His Excellency The President to control the spread of Covid 19 and recurrent expenses worth Ushs. 344,114,000 for schools that were closed.

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	3,129,739	100 %
District Unconditional Grant (Non-Wage)	598,583	598,583	100 %

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District Discretionary Development Equalization Grant	1,204,650	1,204,650	100 %
District Unconditional Grant (Wage)	1,326,506	1,326,506	100 %
2b.Conditional Government Transfers	13,581,426	15,050,495	111 %
Sector Conditional Grant (Wage)	7,659,602	7,964,575	104 %
Sector Conditional Grant (Non-Wage)	2,165,287	2,289,719	106 %
Sector Development Grant	1,722,198	2,828,949	164 %
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	478,521	100 %
Gratuity for Local Governments	988,731	988,731	100 %
2c. Other Government Transfers	14,773,936	8,546,766	58 %
Northern Uganda Social Action Fund (NUSAF)	62,864	62,796	100 %
Support to PLE (UNEB)	7,637	9,195	120 %
Uganda Road Fund (URF)	482,586	416,921	86 %
Uganda Women Entrepreneurship Program(UWEP)	112,219	2,289	2 %
Youth Livelihood Programme (YLP)	254,074	0	0 %
Uganda Sanitation Fund	0	22,363	0 %
Other	0	392,487	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	7,619,547	56 %
Results Based Financing (RBF)	60,000	8,432	14 %
3. External Financing	1,480,735	937,404	63 %
United Nations Children Fund (UNICEF)	723,028	213,082	29 %
United Nations High Commission for Refugees (UNHCR)	650,449	673,041	103 %
Global Alliance for Vaccines and Immunization (GAVI)	101,808	51,280	50 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,450	0	0 %
Total Revenues shares	33,443,856	27,990,757	84 %

Cumulative Performance for Locally Raised Revenues

Koboko district planned to receive Ushs. 119,505,000 in the fourth quarter under all sources of locally raised revenues and the district did not

collect any revenue. This was attributed to the impact of Covid 19 and non communication of cash limits for locally raised funds deposited to Bank of Uganda. Cumulatively, the district raised Ushs. 326,353,000 representing 68%. 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

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Koboko district local government expected a budget of Ushs. 4,278,179,000 in the fourth quarter and received Ushs. 4,645,827,000. Cumulatively, the district received Ushs. 18,180,234,000 representing 108.8% of the annual budget. The over performance was due the receipt of more funds than expected under Sector conditional grant (wage), Sector conditional grant (Non Wage) and sector development grant

Cumulative Performance for Other Government Transfers

Koboko district planned to receive Ushs. 3,691,574,000 in the fourth quarter under Other Government Transfers but it received Ushs. 3,512,838,000 representing 95.2% of the quarterly planned budget. Cumulatively, the district received Ushs. 8,546,766,000 representing 58% of the annual budget. The deviation was due to non receipt of funds from NTDs and YLP and the receipt of less than planned funds under URF, UWEF, IDI, DRDIP and RBF

Cumulative Performance for External Financing

The district planned to receive Ushs. 370,184,000 for fourth quarter and received Ushs. 133,149,000 representing 36%. UNHCR contributed 73.9% of the funds from external financing, UNICEF contributed 24.4%. Meanwhile GAVI contributed 1.7% of the quarterly funds received. Cumulatively, Koboko district received Ushs. 937,404,000 representing 63% of the annual budget. The deviation was because no funds were received from GIZ in the year and less receipt of funds from UNICEF and GAVI.

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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	667,507	111 %	150,739	204,337	136 %
District Production Services	413,786	425,529	103 %	103,447	57,226	55 %
Sub- Total	1,016,744	1,093,036	108 %	254,186	261,563	103 %
Sector: Works and Transport						
District, Urban and Community Access Roads	688,987	613,314	89 %	172,247	125,064	73 %
Sub- Total	688,987	613,314	89 %	172,247	125,064	73 %
Sector: Trade and Industry						
Commercial Services	46,633	41,747	90 %	9,408	20,207	215 %
Sub- Total	46,633	41,747	90 %	9,408	20,207	215 %
Sector: Education						
Pre-Primary and Primary Education	5,581,490	5,437,118	97 %	1,413,167	1,631,382	115 %
Secondary Education	2,462,326	2,260,479	92 %	618,516	856,755	139 %
Skills Development	30,000	30,000	100 %	7,500	19,910	265 %
Education & Sports Management and Inspection	518,424	280,354	54 %	131,894	78,732	60 %
Special Needs Education	7,500	7,500	100 %	1,875	4,676	249 %
Sub- Total	8,599,741	8,015,451	93 %	2,172,952	2,591,455	119 %
Sector: Health						
Primary Healthcare	1,823,754	2,102,777	115 %	455,939	506,601	111 %
District Hospital Services	1,276,539	1,662,303	130 %	319,135	793,251	249 %
Health Management and Supervision	1,165,014	841,286	72 %	291,253	262,551	90 %
Sub- Total	4,265,307	4,606,366	108 %	1,066,327	1,562,403	147 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	699,615	668,474	96 %	174,904	504,557	288 %
Natural Resources Management	191,862	172,122	90 %	47,965	36,538	76 %
Sub- Total	891,477	840,596	94 %	222,869	541,096	243 %
Sector: Social Development						
Community Mobilisation and Empowerment	14,476,727	7,951,994	55 %	3,605,949	4,196,605	116 %
Sub- Total	14,476,727	7,951,994	55 %	3,605,949	4,196,605	116 %
Sector: Public Sector Management						
District and Urban Administration	2,329,909	2,280,343	98 %	582,477	580,804	100 %
Local Statutory Bodies	576,835	554,967	96 %	144,209	240,022	166 %
Local Government Planning Services	191,798	173,151	90 %	47,949	39,180	82 %
Sub- Total	3,098,541	3,008,460	97 %	774,635	860,005	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	314,976	223,755	71 %	81,738	45,865	56 %

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Internal Audit Services	44,723	36,550	82 %	10,981	9,451	86 %
<i>Sub- Total</i>	<i>359,700</i>	<i>260,305</i>	<i>72 %</i>	<i>92,719</i>	<i>55,315</i>	<i>60 %</i>
Grand Total	33,443,856	26,431,269	79 %	8,371,292	10,213,713	122 %

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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	2,180,698	97%	569,577	516,268	91%
District Unconditional Grant (Non-Wage)	158,424	158,424	100%	39,606	43,060	109%
District Unconditional Grant (Wage)	503,694	476,205	95%	125,924	101,903	81%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	988,731	988,731	100%	247,183	247,183	100%
Locally Raised Revenues	39,083	19,854	51%	17,683	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,208	58,963	75%	19,552	5,245	27%
Pension for Local Governments	478,521	478,521	100%	119,630	118,878	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	83,248	102,501	123%	12,900	0	0%
District Discretionary Development Equalization Grant	31,648	31,648	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,600	70,853	137%	12,900	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,329,909	2,283,199	98%	582,477	516,268	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,694	473,890	94%	125,924	133,116	106%
Non Wage	1,742,967	1,703,952	98%	435,742	442,157	101%
Development Expenditure						
Domestic Development	83,248	102,501	123%	20,812	5,531	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,329,909	2,280,343	98%	582,477	580,804	100%

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C: Unspent Balances			
Recurrent Balances	2,856	0%	
Wage	2,315		
Non Wage	541		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	2,856	0%	

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. 516,268,000 representing 89%. The performance was attributed to the low receipt of funds than expected from DUG_Wage (81%), MST to LLGs_Non wage (27%), pension for local governments (99%), and no receipt of funds from Locally Raised revenues (0%). The department spent a total of Ushs.580,804,000 representing 100% of the expected quarterly revenues, leaving on account Ushs. 2,856,000. The expenditure consisted of Ushs. 133,116,000 on wages, Ushs. 442,157,000 on non wages and Ushs. 5,531,000 on domestic development. Cumulatively, the department received Ushs. 2,283,199,000 representing 98% of the annual budget. The department utilized Ushs. 2,280,343,000 leaving on account Ushs. 2,856,000

Reasons for unspent balances on the bank account

The unspent funds worth Ushs.2,315,000 were wage meant for upgraded parish chiefs, Non-wages worth Ushs. 541,000 for gratuity payment.

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, monitoring of investment projects.

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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	225,199	73%	80,234	38,448	48%
District Unconditional Grant (Non-Wage)	16,867	16,867	100%	7,211	4,585	64%
District Unconditional Grant (Wage)	117,751	117,751	100%	29,438	29,438	100%
Locally Raised Revenues	42,278	35,881	85%	10,570	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	132,064	54,700	41%	33,016	4,426	13%
Development Revenues	6,016	6,195	103%	1,504	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,016	6,195	103%	1,504	0	0%
Total Revenues shares	314,976	231,394	73%	81,738	38,448	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,751	110,113	94%	29,438	27,271	93%
Non Wage	191,209	107,447	56%	51,426	18,593	36%
Development Expenditure						
Domestic Development	6,016	6,195	103%	875	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,976	223,755	71%	81,738	45,865	56%
C: Unspent Balances						
Recurrent Balances						
Wage		7,638				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,640	3%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department planned to receive Ushs. 81,738,000 in the fourth quarter and it received Ushs. 38,448,000 representing 47% of the planned quarterly releases. The under performance was due to less receipt of Multi-sectoral Transfers to LLGs_Non Wage, DUG_Non wage, no receipt from Multi-sectoral Transfers to LLGs_Gou and locally raised revenue. The department spent Ushs. 45,865,000 leaving on account Ushs. 7,640,000. The expenditure consisted of Ushs. 27,271,000 on wages, and Ushs. 18,593,000 on non wages.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 7,638,000 were for wage salary of CFO who was not recruited and accounts assistants who were supposed to be promoted.

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 Q4 and transferred funds to LLGs and Departments for Service Delivery.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	575,835	580,820	101%	143,959	118,772	83%
District Unconditional Grant (Non-Wage)	232,442	232,442	100%	58,110	63,178	109%
District Unconditional Grant (Wage)	187,526	187,526	100%	46,882	46,882	100%
Locally Raised Revenues	90,530	73,633	81%	22,632	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,337	87,219	133%	16,334	8,712	53%
Development Revenues	1,000	1,000	100%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,000	100%	250	0	0%
Total Revenues shares	576,835	581,820	101%	144,209	118,772	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,526	160,673	86%	46,882	62,278	133%
Non Wage	388,309	393,293	101%	97,077	177,744	183%
Development Expenditure						
Domestic Development	1,000	1,000	100%	250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	576,835	554,967	96%	144,209	240,022	166%
C: Unspent Balances						
Recurrent Balances						
		26,853	5%			
Wage		26,853				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,853	5%			

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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. 118,772,000 representing 82%. The department used Ushs. 240,022,000 accounting for 166% of the planned quarterly budget, leaving on account Ushs. 26,853,000. Of the expenditure, Ushs. 62,278,000 was on wages and Ushs. 177,744,000 was used for non wages. Cumulatively, Statutory Bodies received Ushs. 581,820,000 representing 101% of the annual budget. The department spent Ushs. 554,967,000 representing 96% of the annual budget but 95.4% of the releases.

Reasons for unspent balances on the bank account

The unspent balances were worth UGX 26,853,000. This was meant for wages for paying chairperson service commission and salary for secretary district service commission.

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	788,527	109%	180,909	203,059	112%
District Unconditional Grant (Non-Wage)	3,710	3,710	100%	927	1,008	109%
District Unconditional Grant (Wage)	32,400	59,889	185%	8,100	32,121	397%
Locally Raised Revenues	4,813	2,570	53%	1,203	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,725	17,809	106%	4,181	726	17%
Sector Conditional Grant (Non-Wage)	204,669	204,669	100%	51,167	51,167	100%
Sector Conditional Grant (Wage)	461,321	499,881	108%	115,330	118,037	102%
Development Revenues	293,107	306,331	105%	73,277	0	0%
District Discretionary Development Equalization Grant	32,500	32,500	100%	8,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	193,350	206,574	107%	48,338	0	0%
Sector Development Grant	67,257	67,257	100%	16,814	0	0%
Total Revenues shares	1,016,744	1,094,858	108%	254,186	203,059	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,721	559,770	113%	123,430	178,327	144%
Non Wage	229,917	226,935	99%	57,479	56,118	98%
Development Expenditure						
Domestic Development	293,107	306,331	105%	73,277	27,118	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,016,744	1,093,036	108%	254,186	261,563	103%
C: Unspent Balances						
Recurrent Balances						
		1,822	0%			
Wage		0				
Non Wage		1,822				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	1,822	0%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive Ushs. 254,186,000 in fourth quarter and by the end of the quarter the department received a total of Ushs. 203,059,000 for the FY 2020/2021 representing 80% of the quarterly budget. The under performance was attributed to the low receipts from Multi-sectoral transfers to LLGs_Non wage(17%) and no receipts from Locally raised revenue. The Sector spent a total of Ushs. 261,563,000 representing 103% of the planned quarterly expenditure, leaving on account Ushs. 1,822,000. The expenditures included Ushs. 178,327,000 on wages, Ushs. 56,118,000 on non wage expenses and Ushs. 27,118,000 on domestic development.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 1,822,000 was under non wage which was for carrying out workshops but due to Covid-19 lock down, this activity was not conducted.

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 and finalizing the activities of the production science laboratory like acquiring furniture and paying retention for the laboratory hence the science laboratory was completed and in use by the end of the quarter.

Vote:563 Koboko District

Quarter4

*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	2,932,976	119%	617,588	710,504	115%
Locally Raised Revenues	4,309	2,225	52%	1,077	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,099	12,713	115%	2,775	1,217	44%
Other Transfers from Central Government	146,193	417,447	286%	36,548	41,533	114%
Sector Conditional Grant (Non-Wage)	452,157	468,639	104%	113,039	139,422	123%
Sector Conditional Grant (Wage)	1,856,593	2,031,952	109%	464,148	528,332	114%
Development Revenues	1,794,956	1,852,937	103%	448,739	501,411	112%
District Discretionary Development Equalization Grant	240,000	240,000	100%	60,000	0	0%
External Financing	878,562	592,373	67%	219,640	90,155	41%
Multi-Sectoral Transfers to LLGs_Gou	42,000	42,000	100%	10,500	0	0%
Other Transfers from Central Government	0	18,571	0%	0	18,571	0%
Sector Development Grant	67,306	459,992	683%	16,827	392,686	2334%
Transitional Development Grant	567,088	500,000	88%	141,772	0	0%
Total Revenues shares	4,265,307	4,785,913	112%	1,066,327	1,211,916	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,856,593	1,853,875	100%	464,148	471,032	101%
Non Wage	613,758	901,025	147%	153,439	198,058	129%
Development Expenditure						
Domestic Development	916,395	1,259,093	137%	229,099	802,925	350%
External Financing	878,562	592,374	67%	219,640	90,388	41%
Total Expenditure	4,265,307	4,606,366	108%	1,066,327	1,562,403	147%
C: Unspent Balances						
Recurrent Balances		178,076	6%			
Wage		178,076				

Vote:563 Koboko District**Quarter4**

Non Wage	0		
Development Balances	1,470	0%	
Domestic Development	1,471		
External Financing	0		
Total Unspent	179,546	4%	

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. 1,211,916,000 representing 114% of the quarterly planned budget. The over performance was due to the receipt of more than planned funds from Sector development grant (2334%), sector conditional grant- wage (114%), and non wages (123%) and Other Transfers from Central Government (114%). The department managed to utilize a total of Ushs. 1,562,403,000 accounting for 147% and leaving on account Ushs. 179,546,000. The expenditure consisted of Ushs. 471,032,000 on wages, Ushs. 198,058,000 on non wages, Ushs. 802,925,000 on domestic development and Ushs. 90,388,000 on external financing.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 179,546,000 consisted of Ushs. 178,076,000 under wage, earmarked for payment of salary of the DHO yet to be recruited and other staff who were delayed to be recruited. Meanwhile, Ushs. 1,471,000, under Domestic Development, was meant for retention payment for construction of a general ward in Bamure HC II.

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. Completed the construction of 2 stance VIP latrine at Pamodo HC II, 4 stance VIP latrine at Kuluba HC III, a general ward at Bamure HC II, incinerator at Bamure HC II and incinerator at Dricile HC III. All these are being used for the intended purposes.

Vote:563 Koboko District

Quarter4

*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	7,011,267	103%	1,705,275	1,892,015	111%
District Unconditional Grant (Non-Wage)	3,710	3,710	100%	927	1,008	109%
District Unconditional Grant (Wage)	60,010	60,010	100%	18,540	15,003	81%
Locally Raised Revenues	5,813	2,970	51%	1,453	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,455	11,416	92%	3,114	900	29%
Other Transfers from Central Government	7,637	9,195	120%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,383,274	1,491,224	108%	345,818	571,441	165%
Sector Conditional Grant (Wage)	5,341,688	5,432,742	102%	1,335,422	1,303,663	98%
Development Revenues	1,785,155	2,295,738	129%	446,289	757,059	170%
District Discretionary Development Equalization Grant	160,000	160,000	100%	40,000	0	0%
External Financing	528,456	324,974	61%	132,114	42,994	33%
Multi-Sectoral Transfers to LLGs_Gou	63,000	63,000	100%	15,750	0	0%
Sector Development Grant	1,033,699	1,747,764	169%	258,425	714,065	276%
Total Revenues shares	8,599,741	9,307,005	108%	2,151,563	2,649,075	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,401,698	5,340,811	99%	1,350,424	1,402,040	104%
Non Wage	1,412,888	1,176,804	83%	370,554	678,900	183%
Development Expenditure						
Domestic Development	1,256,699	1,175,717	94%	319,860	460,823	144%
External Financing	528,456	322,119	61%	132,114	49,692	38%
Total Expenditure	8,599,741	8,015,451	93%	2,172,952	2,591,455	119%
C: Unspent Balances						
Recurrent Balances		493,653	7%			
Wage		151,942				

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Non Wage	341,711		
Development Balances	797,902	35%	
Domestic Development	795,046		
External Financing	2,856		
Total Unspent	1,291,555	14%	

Summary of Workplan Revenues and Expenditure by Source

Education department planned to receive Ushs. 2,151,563,000 in the quarter and by the end of the quarter, the department received Ushs. 2,649,075,000 representing 123% of the quarterly budget. The over performance was attributed to high performance of District Unconditional grant_ non wage, sector conditional grant -Non wage and sector development grant. The department spent a total of Ushs. 2,591,455,000 representing 119% of the quarterly budget. Of this expenditure, Ushs. 1,402,040,000 was wages, Ushs. 678,900,000 was non wage, Ushs. 460,823,000 was Domestic Development and Ushs. 49,692,000 was for External Financing. Cumulatively, the department received Ushs. 9,307,005,000 representing 108% of the annual budget. The over performance was attributed the receipt of more funds than planned from Sector Development Grant, Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage). Of these releases the department spent a total of Ushs. 8,015,451,000 representing 93%, leaving on account Ushs. 1,291,555,000

Reasons for unspent balances on the bank account

The unspent balances were worth Ushs. 1,291,555,000 of which wage was Ushs. 151,942,000 for staff salaries who were recruited but started work later than planned, Ushs. 341,711,000 under non wage was for supervision recurrent expenses in schools, Ushs. 795,046,000 under Domestic Development meant for construction at Padrombu eed secondary school and Ushs. 2,856,000 External Financing.

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. Komba Ps and Mena PS classroom constructions were completed and in use. Also Millennium college SS Administration block construction was completed and in use. Millennium 6 classroom block construction completed and in use. Ifoko PS 6 classroom construction was in final phases of completion. Kuduzia PS 6 classroom construction completed and in use. Dormitory and 2 classroom block at Kochi SS was constructed. Multi-purpose hall construction, water reservoir, twin staff house, ICT laboratory at Padrombu SS were not completed.

Vote:563 Koboko District

Quarter4

*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	501,646	88%	104,960	109,988	105%
District Unconditional Grant (Non-Wage)	3,296	3,296	100%	824	896	109%
District Unconditional Grant (Wage)	77,690	77,690	100%	19,423	19,423	100%
Locally Raised Revenues	3,406	2,012	59%	852	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,920	1,726	59%	730	325	45%
Other Transfers from Central Government	482,586	416,921	86%	83,131	89,344	107%
Development Revenues	119,089	112,052	94%	29,772	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	119,089	112,052	94%	29,772	0	0%
Total Revenues shares	688,987	613,698	89%	134,732	109,988	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,690	77,308	100%	19,423	19,343	100%
Non Wage	492,208	423,953	86%	123,052	105,721	86%
Development Expenditure						
Domestic Development	119,089	112,052	94%	29,772	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	688,987	613,314	89%	172,247	125,064	73%
C: Unspent Balances						
Recurrent Balances		384	0%			
Wage		382				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:563 Koboko District**Quarter4**

Total Unspent	384	0%	
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Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering sector received Ushs. 109,988,000 (82%) in the fourth quarter of the FY 2020/2021. This was less than the expected quarterly budget of Ushs. 134,732,000 due to no receipt of funds from locally raised revenue and less receipt of funds from MST_LLGS_non wage (45%). The department used Ushs. 125,064,000 representing 73% of the quarterly budget. The expenditure consisted of wage worth Ushs. 19,343,000 and non wage of Ushs. 105,721,000 expenses. Cumulatively, the sector received Ushs. 613,698,000 representing 89% of the annual budget. The poor performance was due to the receipt of less funds than planned under locally raised revenues, MST to LLGs_Non Wage, OTCG (URF) and MST to LLGS_Gou. The sector utilized Ushs. 613,314,000 representing 89% of annual budget, leaving on account Ushs. 384,000.

Reasons for unspent balances on the bank account

The unspent balance is Ug shs 384,000 which is mostly wage that was meant for increment of salary for the Engineering Assistant that could not be done.

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, construction of bridge at Kopu and Oya supervised.

Vote:563 Koboko District

Quarter4

*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	100,336	96%	26,045	33,905	130%
District Unconditional Grant (Non-Wage)	3,296	3,296	100%	824	896	109%
District Unconditional Grant (Wage)	30,330	30,330	100%	7,832	7,583	97%
Locally Raised Revenues	3,406	1,774	52%	602	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,197	1,987	47%	1,049	356	34%
Sector Conditional Grant (Non-Wage)	62,949	62,949	100%	15,737	25,071	159%
Development Revenues	595,436	568,796	96%	148,859	0	0%
External Financing	41,500	14,860	36%	10,375	0	0%
Sector Development Grant	553,936	553,936	100%	138,484	0	0%
Total Revenues shares	699,615	669,132	96%	174,904	33,905	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,330	29,706	98%	7,583	7,549	100%
Non Wage	73,848	70,006	95%	18,462	29,848	162%
Development Expenditure						
Domestic Development	553,936	553,932	100%	138,484	466,330	337%
External Financing	41,500	14,830	36%	10,375	830	8%
Total Expenditure	699,615	668,474	96%	174,904	504,557	288%
C: Unspent Balances						
Recurrent Balances		623	1%			
Wage		624				
Non Wage		0				
Development Balances		35	0%			
Domestic Development		5				
External Financing		30				
Total Unspent		658	0%			

Vote:563 Koboko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received in the fourth quarter Ushs. 33,905,000 that is 19% of the planned quarterly budget of Ushs. 174,904,000. The under performance was due to the low receipt of 34% MST_LLGs_non wage, 97% DUG_wage, and no receipts of funds from locally raised revenue. The department spent Ushs. 504,557,000 representing 288% of the quarterly planned budget. The over performance was as a result of spending balances carried forward from the previous quarters since all water projects were finalized the fourth quarter. The expenditure consisted of Ushs. 7,549,000 on wages, Ushs 29,848,000 on non wage, Ushs. 830,000 on external finance and Ushs. 466,330,000 on domestic development expenses leaving on account Ushs. 658,000. Cumulatively, the sector received Ushs. 669,132,000 representing 96% of the annual budget. Water sector was able to spend Ushs. 668,474,000 constituting 96% of the planned expenditure, leaving on account Ushs. 658,000

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 658,000 consisted of wage at Ushs. 624,000 for staff salary, and Ushs. 30,000 under external 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, Follow up sanitation & hygiene at water points, rehabilitation of 18 boreholes, siting of 14 boreholes and drilling of one dry & 11 boreholes and the 11 boreholes are in use while two production wells are successful ready for design. The construction of a water borne toilet was completed and in use.

Vote:563 Koboko District

Quarter4

*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	136,210	92%	37,063	35,060	95%
District Unconditional Grant (Non-Wage)	5,565	5,565	100%	1,391	1,513	109%
District Unconditional Grant (Wage)	109,532	109,532	100%	27,383	27,383	100%
Locally Raised Revenues	8,219	4,269	52%	2,055	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,410	2,320	22%	2,603	380	15%
Sector Conditional Grant (Non-Wage)	14,525	14,525	100%	3,631	5,785	159%
Development Revenues	43,611	37,533	86%	10,903	0	0%
External Financing	12,793	5,196	41%	3,198	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,819	32,337	105%	7,705	0	0%
Total Revenues shares	191,862	173,743	91%	47,965	35,060	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,532	107,928	99%	27,383	26,219	96%
Non Wage	38,719	26,661	69%	9,680	10,319	107%
Development Expenditure						
Domestic Development	30,819	32,337	105%	7,705	0	0%
External Financing	12,793	5,196	41%	3,198	0	0%
Total Expenditure	191,862	172,122	90%	47,965	36,538	76%
C: Unspent Balances						
Recurrent Balances		1,622	1%			
Wage		1,604				
Non Wage		17				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,622	1%			

Vote:563 Koboko District

Quarter4

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. 35,060,000 representing 73% of the expected revenue. The under performance was attributed to less receipt from Multi-Sectoral Transfers to LLGs_non wage (15%) and no receipts from locally raised revenue. The department spent a total of Ushs. 36,538,000 representing 76%. Ushs. 26,219,000 was used for staff salaries (wages) and Ushs. 10,319,000 on non-wage expenditures, leaving on account Ushs. 1,622,000. Cumulatively, the department received Ushs. 173,743,000 representing 91% of the planned annual budget. Of this revenue, Natural Resources department spent Ushs. 172,122,000 covering 90% of the expected annual expenditure, leaving on account Ushs. 1,622,000

Reasons for unspent balances on the bank account

The unspent money was Ushs. 1,622,000. Of this Ushs. 1,604,000 was wage earmarked for promoted staff and Ushs. 17,000 on non wage balance.

Highlights of physical performance by end of the quarter

Staff salaries paid, physical plans approved, inspections and monitoring conducted, conducted physical committee meetings, attended meetings and workshops and titling of institutional lands.

Vote:563 Koboko District

Quarter4

*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	183,342	100%	32,730	41,528	127%
District Unconditional Grant (Non-Wage)	5,565	5,565	100%	1,391	1,512	109%
District Unconditional Grant (Wage)	111,693	111,693	100%	14,690	27,923	190%
Locally Raised Revenues	8,219	4,046	49%	2,055	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,702	25,366	117%	5,425	2,925	54%
Sector Conditional Grant (Non-Wage)	36,671	36,671	100%	9,168	9,168	100%
Development Revenues	14,292,877	7,787,523	54%	3,573,219	3,363,390	94%
External Financing	19,425	0	0%	4,856	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,931	102,891	76%	33,983	0	0%
Other Transfers from Central Government	14,137,521	7,684,632	54%	3,534,380	3,363,390	95%
Total Revenues shares	14,476,727	7,970,865	55%	3,605,949	3,404,918	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,693	95,098	85%	27,923	23,513	84%
Non Wage	72,157	71,636	99%	18,789	29,854	159%
Development Expenditure						
Domestic Development	14,273,452	7,785,260	55%	3,554,380	4,143,237	117%
External Financing	19,425	0	0%	4,856	0	0%
Total Expenditure	14,476,727	7,951,994	55%	3,605,949	4,196,605	116%
C: Unspent Balances						
Recurrent Balances						
Wage		16,595				
Non Wage		13				
Development Balances						
Domestic Development		2,263				
External Financing		0				

Vote:563 Koboko District**Quarter4**

Total Unspent	18,871	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Community Based Services department planned to receive UGX 3,605,949,000 in the quarter and by the end of the quarter the department received a total of UGX 3,404,918,000 representing 94%. The under performance was due to low performance of MST_LLGS_Non Wage (54%) and other government transfers from central government (95). No receipts from Local Revenue and external financing. Cumulatively, the department received Ushs. 7,970,865,000 representing 55% of the planned annual budget. This low performance was attributed to the receipt of less than planned funds under locally raised revenues, Other Transfers from Central Government and receipt of no funds from external financing. Community Based Services department spent a total of Ushs. 7,951,994,000 representing 55% of the expected annual expenditure, leaving an unspent balance of UGX 18,871,000. Of the expenditure UGX 95,098,000 was spent on wages, UGX 71,636,000 was spent on non wage expenses and UGX 7,785,260,000 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 16,595,000; few Sub Projects financed under the different Programs hence unspent balance under Domestic Development worth UGX 2,263,000; and balances from non wage worth UGX 13,000.

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

Quarter4

*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	102,942	95%	26,964	22,649	84%
District Unconditional Grant (Non-Wage)	39,805	39,805	100%	9,951	10,819	109%
District Unconditional Grant (Wage)	46,435	46,435	100%	11,859	11,609	98%
Locally Raised Revenues	9,819	8,080	82%	2,205	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,797	8,622	73%	2,949	221	7%
Development Revenues	83,942	89,844	107%	20,985	0	0%
District Discretionary Development Equalization Grant	31,648	31,648	100%	7,912	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,293	58,196	111%	13,073	0	0%
Total Revenues shares	191,798	192,786	101%	47,949	22,649	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,435	26,800	58%	11,609	6,600	57%
Non Wage	61,421	56,507	92%	15,355	24,123	157%
Development Expenditure						
Domestic Development	83,942	89,844	107%	20,985	8,457	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,798	173,151	90%	47,949	39,180	82%
C: Unspent Balances						
Recurrent Balances						
		19,635	19%			
Wage		19,635				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,635	10%			

Vote:563 Koboko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planning department planned to receive Ushs. 47,949,000 in the fourth quarter but by the end of the quarter the department received Ushs. 22,649,000 representing 47% of the expected quarterly releases. Cumulatively, the department received Ushs. 192,786,000 representing 101% of the annual budget. The over performance was attributed to over performance of Multi- sectoral transfers to LLGs -Gou. The department was able to spend a total of Ushs. 39,180,000 representing 82% of the planned quarterly expenditure. The cumulative expenditure represents 90% of the expected annual expenditure. Of the quarterly expenditure, Ushs. 6,600,000 was used for staff salaries, Ushs. 24,123,000 was used for non wage expenses and Ushs. 8,457,000 was used for domestic development leaving on account Ushs. 19,635,000.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 19,635,000 was for wages earmarked for the wages of the District Planner that was advertised and no qualified candidate applied.

Highlights of physical performance by end of the quarter

The department prepared and submitted quarter three report for FY 2020/2021, paid staff salaries, attended 2 workshops, 1 meeting attended, prepared final Budget estimate and performance contract, conducted 3 DTPC meetings and prepared the minutes, monitored and supervised projects, submitted draft DDP III for review by NPA.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,968	35,931	90%	9,792	8,902	91%
District Unconditional Grant (Non-Wage)	3,710	3,710	100%	927	1,008	109%
District Unconditional Grant (Wage)	28,565	28,565	100%	7,141	7,141	100%
Locally Raised Revenues	6,516	2,904	45%	1,429	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,177	752	64%	294	752	256%
Development Revenues	4,755	4,755	100%	1,189	0	0%
District Discretionary Development Equalization Grant	3,778	3,778	100%	945	0	0%
Multi-Sectoral Transfers to LLGs_Gou	977	977	100%	244	0	0%
Total Revenues shares	44,723	40,686	91%	10,981	8,902	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,565	24,429	86%	7,141	6,662	93%
Non Wage	11,403	7,366	65%	2,651	2,789	105%
Development Expenditure						
Domestic Development	4,755	4,755	100%	1,189	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,723	36,550	82%	10,981	9,451	86%
C: Unspent Balances						
Recurrent Balances						
Wage		4,136				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,135	10%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit department planned to receive Ushs. 10,981,000 in the fourth quarter of the FY 2020/2021. However, it received Ushs. 8,902,000 representing 81% performance. The under performance was due to the non receipt of funds from Locally raised revenue. The department spent a total of Ushs. 9,451,000 representing 86% of the expected fourth quarter revenue. The unspent balance was Ushs. 4,135,000. The expenditure worth Ushs. 6,662,000 was on wages and Ushs. 2,789,000 on non wages. Cumulatively, Internal Audit received Ushs. 40,686,000 representing 91% of the annual budget. The under performance was due to poor performance of locally raised revenues and MST to LLGs_Non Wage. The department spent Ushs. 36,550,000 representing 82% of the expected annual expenditure

Reasons for unspent balances on the bank account

The unspent balance of UGX 4,135,000 was wage that was supposed to be for payment of the Principal Internal Auditor.

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, stationery procured.

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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	36,658	97%	9,408	8,989	96%
District Unconditional Grant (Non-Wage)	3,710	3,710	100%	927	1,008	109%
District Unconditional Grant (Wage)	20,880	20,880	100%	5,220	5,220	100%
Locally Raised Revenues	2,000	1,025	51%	500	0	0%
Sector Conditional Grant (Non-Wage)	11,043	11,043	100%	2,761	2,761	100%
Development Revenues	9,000	9,000	100%	0	0	0%
District Discretionary Development Equalization Grant	9,000	9,000	100%	0	0	0%
Total Revenues shares	46,633	45,658	98%	9,408	8,989	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,880	16,996	81%	5,220	4,178	80%
Non Wage	16,753	15,771	94%	4,188	7,049	168%
Development Expenditure						
Domestic Development	9,000	8,980	100%	0	8,980	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,633	41,747	90%	9,408	20,207	215%
C: Unspent Balances						
Recurrent Balances		3,891	11%			
Wage		3,884				
Non Wage		7				
Development Balances		20	0%			
Domestic Development		20				
External Financing		0				
Total Unspent		3,911	9%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department expected to receive Ushs. 9,408,000 and by the end of the fourth quarter the department received Ushs. 8,989,000 (96%). The under performance was attributed to no receipts from locally raised revenues (0%). The department spent a total of Ushs. 20,207,000 (215%). In the quarter, Trade, Industry and LED used Ushs. 4,178,000 on wages, Ushs. 7,049,000 on non-wage expenses and Ushs. 8,980,000 on domestic development. Cumulatively, the department received Ushs. 45,658,000 representing 98% of the annual budget. By the end of the FY 2020/2021, the department spent a total of Ushs. 41,747,000 representing 90% of the expected annual expenditure, leaving on account Ushs. 3,911,000.

Reasons for unspent balances on the bank account

The unspent balances Ushs. 3,911,000 (9%) was registered. The bulk of these funds (Ushs. 3,884,000) were meant for part of the salary payment for the District Commercial Officer whose recruitment was halted due to corona pandemic.

Highlights of physical performance by end of the quarter

20 Cooperatives Supervised, 50 EMYOOGA SACCOs were funded, staff salaries paid for 3 months, Associations were formed, stationery procured and trainings done. The department received the procured motorcycle and it is in use

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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.	Paying staff salaries, maintaining vehicles, IFMS recurrent costs, welfare and entertainments, cleaning materials, travel inlands		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.	paying staff salaries and allowances, procuring stationery, computer supplies, small office equipment.
211101 General Staff Salaries	503,694	473,890	94 %		133,116
211103 Allowances (Incl. Casuals, Temporary)	8,100	8,100	100 %		2,430
212102 Pension for General Civil Service	478,521	478,210	100 %		118,842
213002 Incapacity, death benefits and funeral expenses	9,000	7,622	85 %		3,222
213004 Gratuity Expenses	988,731	987,135	100 %		251,079
221001 Advertising and Public Relations	628	318	51 %		141
221007 Books, Periodicals & Newspapers	1,121	564	50 %		240
221008 Computer supplies and Information Technology (IT)	2,200	1,108	50 %		471
221009 Welfare and Entertainment	13,000	11,912	92 %		6,227
221011 Printing, Stationery, Photocopying and Binding	1,800	1,651	92 %		472
221012 Small Office Equipment	2,500	1,507	60 %		564
221016 IFMS Recurrent costs	30,000	30,000	100 %		8,235
221017 Subscriptions	3,000	3,000	100 %		816
222001 Telecommunications	1,200	604	50 %		257

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224004	Cleaning and Sanitation	600	302	50 %	129
227001	Travel inland	42,373	36,274	86 %	12,324
227004	Fuel, Lubricants and Oils	9,599	4,833	50 %	2,050
228002	Maintenance - Vehicles	18,000	18,000	100 %	4,964
282102	Fines and Penalties/ Court wards	13,285	13,285	100 %	9,084
	Wage Rect:	503,694	473,890	94 %	133,116
	Non Wage Rect:	1,623,657	1,604,426	99 %	421,548
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,127,351	2,078,316	98 %	554,664
Reasons for over/under performance:		The over performance in the quarter was because money that was supposed to be used in the previous quarter was released in this quarter which made those activities to be done in the quarter.			
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,	() staff appraising done	(95%)All staff in their various categories appraised	()staff appraising done	
%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:		Carrying out advertising and public relations, procuring small office equipment, and printing and stationery			
221001	Advertising and Public Relations	200	200	100 %	55
221009	Welfare and Entertainment	400	201	50 %	86
221011	Printing, Stationery, Photocopying and Binding	690	347	50 %	147
221012	Small Office Equipment	240	240	100 %	65
227001	Travel inland	1,400	719	51 %	314
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,930	1,708	58 %	667
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,930	1,708	58 %	667
Reasons for over/under performance:		The reason for under performance in the quarter was attributed to most of the money being spent in the previous quarterly activities.			
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(10) Capacity building sessions under taken to improve service delivery to all the people, mindset change sessions conducted by community services, stationery procured	() Procuring stationery and printing, carrying out workshop and seminars, staff training done, undertaking travel inland.	()stationery procured	()Procuring stationery and printing, carrying out workshop and seminars, staff training done, undertaking travel inland.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy updated,staff trained	() Procuring stationery and printing, carrying out workshop and seminars, staff training done, undertaking travel inland.	()Staff trained	()Procuring stationery and printing, carrying out workshop and seminars, staff training done, undertaking travel inland.
Non Standard Outputs:		Procuring stationery and printing, carrying out workshop and seminars, staff training done, undertaking travel inland.		Procuring stationery and printing, carrying out workshop and seminars, staff training done, undertaking travel inland.
221002 Workshops and Seminars	9,805	9,805	100 %	1,810
221003 Staff Training	17,743	17,743	100 %	3,509
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	212
227001 Travel inland	2,100	2,100	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,648	31,648	100 %	5,531
External Financing:	0	0	0 %	0
Total:	31,648	31,648	100 %	5,531
Reasons for over/under performance:	There was low performances done in the quarter which led to unspent balances because most of the activities were done in the previous quarter hence low performance 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	Monitoring of 6 LLGs, procuring welfare and entertainment, telecommunication and carrying out travel inland.	6 Lower local governments monitored and supervised,stationery procured	Monitoring of 6 LLGs, procuring welfare and entertainment, telecommunication and carrying out travel inland.
221009 Welfare and Entertainment	240	240	100 %	123
222001 Telecommunications	240	240	100 %	123
224004 Cleaning and Sanitation	240	127	53 %	79

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227001	Travel inland	1,834	1,834	100 %	929
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,554	2,441	96 %	1,254
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,554	2,441	96 %	1,254
Reasons for over/under performance:		The reason for over performance in the quarter is attributed to many monitoring of investments and activities in the last quarter.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Press briefed on on district activities,stationery procured	Press briefing done, advertising done, carrying out printing and stationery procured, procuring small office equipment , telecommunication.	Press briefed on on district activities,stationery procured	Press briefing done, advertising done, carrying out printing and stationery procured, procuring small office equipment , telecommunication.
221001	Advertising and Public Relations	1,200	1,200	100 %	1,015
221009	Welfare and Entertainment	100	59	59 %	59
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	82
221012	Small Office Equipment	171	171	100 %	40
222001	Telecommunications	400	400	100 %	109
227001	Travel inland	800	800	100 %	609
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,971	2,930	99 %	1,913
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,971	2,930	99 %	1,913
Reasons for over/under performance:		The reason for over performance was attributed to many advertisements done in the quarter more than what was planned because of many activities in the quarter that were urgent and also the over performance was due because some activities were not done in the previous quarter because of late releases in that quarter.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Cartridge Procured, Office premises cleaned, Machines repaired	Procuring cartridge, office premises cleaned, machines repaired, security firm maintained.	Cartridge Procured, Office premises cleaned, Machines repaired, security firm maintained	Procuring computer supplies, paying security guards, procuring cleaning materials, and maintenance done.
221008	Computer supplies and Information Technology (IT)	960	960	100 %	260
221011	Printing, Stationery, Photocopying and Binding	200	106	53 %	66
222001	Telecommunications	120	64	53 %	40
223004	Guard and Security services	17,400	17,400	100 %	5,074
224004	Cleaning and Sanitation	600	600	100 %	163

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228004 Maintenance – Other	1,221	1,221	100 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,501	20,351	99 %	5,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,501	20,351	99 %	5,935
Reasons for over/under performance:	The over performance was attributed to late releases in the previous quarter which was released in the quarter hence making activities done in the quarter.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) District assets monitored at the district HQs and the Hospital	() District assets monitored at the district HQs and the Hospital	(1)District assets monitored at the district HQs and the Hospital	()District assets monitored at the district HQs and the Hospital
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:				
221012 Small Office Equipment	500	490	98 %	144
223006 Water	935	797	85 %	271
227004 Fuel, Lubricants and Oils	936	936	100 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,371	2,223	94 %	669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,371	2,223	94 %	669
Reasons for over/under performance:	The over performance was attributed to more water bills used and paid in the quarter compared to the previous quarter.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Stationery procured	Procuring of stationery and printing of payslips for 12 months	Stationery procured	Procuring of stationery and printing of payslips for 3 months
221011 Printing, Stationery, Photocopying and Binding	5,793	5,793	100 %	2,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,793	5,793	100 %	2,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,793	5,793	100 %	2,445
Reasons for over/under performance:	The over performance was attributed to late releases in the previous quarter which made activities to be done more in the quarter.			
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, postage and courier	()	()Welfare and entertainment, printing and stationery, cleaning materials procured for 1 months, 3 travel inland undertaken, postage and courier
Non Standard Outputs:				
221009 Welfare and Entertainment	201	201	100 %	55
221011 Printing, Stationery, Photocopying and Binding	1,752	1,752	100 %	477
222002 Postage and Courier	300	159	53 %	99
224004 Cleaning and Sanitation	98	98	100 %	27
227001 Travel inland	1,631	1,541	95 %	455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,982	3,751	94 %	1,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,982	3,751	94 %	1,113
Reasons for over/under performance:		The over performance was attributed to late releases in the previous quarter and more releases in this quarter which made activities to be done in the quarter.		
Total For Administration : Wage Rect:	503,694	473,890	94 %	133,116
Non-Wage Reccurent:	1,664,759	1,643,623	99 %	435,546
GoU Dev:	31,648	31,648	100 %	5,531
Donor Dev:	0	0	0 %	0
Grand Total:	2,200,101	2,149,161	97.7 %	574,193

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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	()		()NA
Non Standard Outputs:	N/A				
211101 General Staff Salaries	117,751	110,113	94 %		27,271
221002 Workshops and Seminars	681	681	100 %		185
221003 Staff Training	2,000	1,999	100 %		1,078
221008 Computer supplies and Information Technology (IT)	700	700	100 %		191
221009 Welfare and Entertainment	500	500	100 %		136
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	100 %		0
222001 Telecommunications	200	58	29 %		0
224004 Cleaning and Sanitation	200	200	100 %		54
225001 Consultancy Services- Short term	7,751	7,751	100 %		5,504
227001 Travel inland	4,000	4,000	100 %		1,087
Wage Rect:	117,751	110,113	94 %		27,271
Non Wage Rect:	36,032	35,889	100 %		8,236
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,783	146,002	95 %		35,507
Reasons for over/under performance:	Under performance was due to non recruitment of substantive chief finance officer during the financial year				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(40000000) LST from employed staff be collected	(61,781,572) Cummulative of UGX 61,781,572 LST was collected by the end of Q3.	()		()
Value of Hotel Tax Collected	(0) N/A	() 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	()		(100070000)Will be collected from other sources of local revenue	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	500	100	20 %		0

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221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	73
222001 Telecommunications	1,200	1,200	100 %	327
227001 Travel inland	7,250	5,307	73 %	2,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	6,857	75 %	2,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	6,857	75 %	2,826
Reasons for over/under performance: Over performance was due increased sensitization within the NGOs world, coupled with recruitment of new staff during the financial year				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Work plan and budget approved	() Work plan and Budget Laid to Council .and approved	(2020-05-29)Work plan and budget approved	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-27) Draft budget laid	() Draft Budget laid to Council by 03/30/2021	()	()
Non Standard Outputs:	N/A	NA		
221009 Welfare and Entertainment	2,054	1,034	50 %	439
221011 Printing, Stationery, Photocopying and Binding	2,300	1,253	54 %	452
227001 Travel inland	1,189	1,189	100 %	323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,543	3,476	63 %	1,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,543	3,476	63 %	1,213
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	6(half year) and 9 months Final Accounts prepared and submitted to Accountant General's Office and Auditor General.		
227001 Travel inland	1,855	1,855	100 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,855	1,855	100 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,855	1,855	100 %	505
Reasons for over/under performance:				
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 by 2020-08-28	()	()
Non Standard Outputs:	N/A	NA		
221008 Computer supplies and Information Technology (IT)	590	590	100 %	161
221011 Printing, Stationery, Photocopying and Binding	1,000	290	29 %	1
227001 Travel inland	1,365	1,117	82 %	333
227004 Fuel, Lubricants and Oils	1,000	290	29 %	90
228003 Maintenance – Machinery, Equipment & Furniture	500	324	65 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,455	2,610	59 %	809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,455	2,610	59 %	809
Reasons for over/under performance:				
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 and serviced the server room door		
221016 IFMS Recurrent costs	2,060	2,060	100 %	579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,060	2,060	100 %	579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,060	2,060	100 %	579
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>117,751</i>	<i>110,113</i>	<i>94 %</i>	<i>27,271</i>
<i>Non-Wage Reccurent:</i>	<i>59,145</i>	<i>52,747</i>	<i>89 %</i>	<i>14,167</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>162,860</i>	<i>92.1 %</i>	<i>41,438</i>

Vote:563 Koboko District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Political leaders and procurement staff paid salaries	Salaries and Allowances paid to Political and Technical Officers		Political leaders and procurement staff paid salaries	Political leaders and procurement staff paid salaries
211101 General Staff Salaries	187,526	160,673	86 %		62,278
221008 Computer supplies and Information Technology (IT)	350	176	50 %		75
221009 Welfare and Entertainment	500	252	50 %		108
221011 Printing, Stationery, Photocopying and Binding	1,600	1,599	100 %		476
222001 Telecommunications	500	252	50 %		108
224004 Cleaning and Sanitation	500	252	50 %		108
227001 Travel inland	3,017	3,016	100 %		1,744
227004 Fuel, Lubricants and Oils	1,800	1,159	64 %		582
228002 Maintenance - Vehicles	1,000	503	50 %		214
Wage Rect:	187,526	160,673	86 %		62,278
Non Wage Rect:	9,267	7,209	78 %		3,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,793	167,883	85 %		65,693
Reasons for over/under performance:	The under performance was because money for paying allowances some part of t was budgeted under local revenue and these local revenues were not released.				
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	4 procurement committee meeting held and minutes prepared, welfare procured, telecommunication procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,122	53 %		1,322
221001 Advertising and Public Relations	4,500	2,388	53 %		1,488
221011 Printing, Stationery, Photocopying and Binding	763	763	100 %		218

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227001 Travel inland	2,000	1,061	53 %	661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,263	6,334	56 %	3,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,263	6,334	56 %	3,689

Reasons for over/under performance: The under performance was because local revenue planned money was not received in the 4th quarter.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Reports ,meetings, salaries, Membership produced	Reports were made ,meetings, salaries, Membership, welfare, stationery, cleaning materials produced	Reports ,meetings, salaries, Membership produced	Reports were made ,meetings, salaries, Membership, welfare, stationery, cleaning materials produced
211103 Allowances (Incl. Casuals, Temporary)	9,200	9,200	100 %	4,837
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	117
221017 Subscriptions	800	800	100 %	800
222001 Telecommunications	200	102	51 %	47
227001 Travel inland	5,392	2,725	51 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,192	13,427	83 %	7,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,192	13,427	83 %	7,001

Reasons for over/under performance: The under performance was because local revenue money was not released, and other activities were not implemented as planned due to limited funds released.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(30) certificates and reports including minutes produced	() certificates and reports including minutes produced, travel inland, cleaning material, stationery, telecommunication, maintenance, fuel.	(7)certificates and reports including minutes produced	()minutes produces from meetings offers gives out and reports done, welfare, travel; inland, cleaning materials, stationery, fuel.
No. of Land board meetings	(4) minutes produces from meetings offers gives out and reports done	() certificates and reports including minutes produced, travel inland, cleaning material, stationery, telecommunication, maintenance, fuel.	(1)minutes produces from meetings offers gives out and reports done	()minutes produces from meetings offers gives out and reports done, welfare, travel; inland, cleaning materials, stationery, fuel.

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Non Standard Outputs:	certificates ,offers reports and minutes proedduc	certificates and reports including minutes produced, travel inland, cleaning material, stationery, telecommunication, maintenance, fuel.	certificates ,offers reports and minutes proedduc	minutes produces from meetings offers gives out and reports done, welfare, travel; inland, cleaning materials, stationery, fuel.
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	8,000
222001 Telecommunications	200	118	59 %	118
227001 Travel inland	800	800	100 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,918	99 %	8,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,918	99 %	8,528
Reasons for over/under performance:	The under performance was because not all the planned money was released for the planned activities.			
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	() PAC meetings held,minutes and reports produced and submitted to line ministriesheld,minut es and reports produced and submitted to line ministries	(1)PAC meeting held, minutes and reports produced and submitted to line ministries	()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	() PAC meetings held,minutes and reports produced and submitted to line ministries held,minutes and reports produced and submitted to line ministries	(1)Reports and action recommendations discussed by Council	()PAC meeting held, minutes and reports produced and submitted to line ministries, stationery, welfare, telecommunication
Non Standard Outputs:	reports, action points and recommendations			
211103 Allowances (Incl. Casuals, Temporary)	7,600	7,600	100 %	3,902
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
222001 Telecommunications	200	200	100 %	200
227001 Travel inland	1,000	1,000	100 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	4,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	4,827
Reasons for over/under performance:	The planned money was spent as planned hence it was 100%			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(6) minutes reports and recommendations and action points	() 6 Council meetings held, minutes prepared and resolutions implemented, welfare, travel inland, telecommunication, ICT, maintenance of vehicle.	(1)Minute with relevant resolutions	()3 Council meetings held, minutes prepared and resolutions implemented, welfare, travel inland, telecommunication, ICT, maintenance of vehicle.
Non Standard Outputs:	resolutions reports minutes and action points	Executive meetings held, minutes produced and monitoring of activities and		Executive meetings held, minutes produced and monitoring of activities and
211103 Allowances (Incl. Casuals, Temporary)	46,342	46,062	99 %	24,404
221007 Books, Periodicals & Newspapers	2,116	1,065	50 %	452
221009 Welfare and Entertainment	1,000	1,000	100 %	298
221011 Printing, Stationery, Photocopying and Binding	800	403	50 %	172
222001 Telecommunications	200	75	38 %	53
224004 Cleaning and Sanitation	1,000	1,000	100 %	298
227001 Travel inland	28,476	28,476	100 %	8,487
227004 Fuel, Lubricants and Oils	7,040	7,040	100 %	2,148
228002 Maintenance - Vehicles	7,156	5,544	77 %	695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,130	90,665	96 %	37,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,130	90,665	96 %	37,007
Reasons for over/under performance:	The under performance was because other planned funds were not released in the quarter hence performing less than annual plan.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	allowances wages are and allowances wages paid,.	Allowances and salaries paid to political leaders, welfare and travel inland, telecommunication	Allowances, wages are paid.	Allowances, wages were paid, welfare and travel inland, telecommunication
211103 Allowances (Incl. Casuals, Temporary)	169,612	169,165	100 %	104,515
221009 Welfare and Entertainment	2,000	1,007	50 %	428
227001 Travel inland	2,508	1,262	50 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,120	171,434	98 %	105,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,120	171,434	98 %	105,478
Reasons for over/under performance:	The under performance was because all the planned money was not released in the quarter.			

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>187,526</i>	<i>160,673</i>	<i>86 %</i>	<i>62,278</i>
<i>Non-Wage Reccurent:</i>	<i>322,972</i>	<i>306,987</i>	<i>95 %</i>	<i>169,944</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>510,498</i>	<i>467,660</i>	<i>91.6 %</i>	<i>232,221</i>

Vote:563 Koboko District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salary for extension staffs paid, 20,000 house holds visited and trained, 24 farmers school organised. 6 exposure done. quarterly monitoring and supervision of extension staffs and 32 demo sites established,	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 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 8 demo sites established.
211101 General Staff Salaries	461,321	527,660	114 %		169,934
221002 Workshops and Seminars	53,779	53,779	100 %		11,710
221011 Printing, Stationery, Photocopying and Binding	12,800	11,010	86 %		3,936
227001 Travel inland	59,058	59,058	100 %		14,802
228002 Maintenance - Vehicles	16,000	16,000	100 %		3,955
Wage Rect:	461,321	527,660	114 %		169,934
Non Wage Rect:	141,637	139,847	99 %		34,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,958	667,507	111 %		204,337
Reasons for over/under performance: most of the planned activity was affected due to COVID 19 infection.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	small office equipment procured, gas procured, all men, women and youth farmers supervised and motorcycle repaid and procurement of 1 day old chick, procurement of poultry feed and procurement of medicine.	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.		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.	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.
221012 Small Office Equipment	500	500	100 %		350

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	780	98 %	780
227001 Travel inland	6,700	6,700	100 %	1,689
228002 Maintenance - Vehicles	1,000	505	51 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,485	94 %	3,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,485	94 %	3,039

Reasons for over/under performance: the over performance for this quarter is due to revenue funds all being used in this quarter.

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 .	24 fish farmers trained on sampling fish , 18 supervision of fish farmers for both men and women on predator control done, meeting with fish mongers on how to acquire license done and motorcycle repaired.	12 fish farmers trained , stationery procured, supervision of fish farmers for both men and women done, meeting with fish mongers, and motorcycle repaired.	24 fish farmers trained on sampling fish , 18 supervision of fish farmers for both men and women on predator control done, meeting with fish mongers on how to acquire license done and motorcycle repaired.
221002 Workshops and Seminars	4,000	4,000	100 %	1,440
221011 Printing, Stationery, Photocopying and Binding	200	118	59 %	118
227001 Travel inland	5,113	5,113	100 %	1,285
228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,813	9,731	99 %	3,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,813	9,731	99 %	3,343

Reasons for over/under performance: the over performance is due to balances carried forward for the last quarter.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	supervision of all the men, women and youth who are farmers and input dealers and stores done.KTA programmes continuos.	Supervision of all the men, women and youth who are farmers and input dealers and stores done. KTA programmes continued.	Supervision of all the men, women and youth who are farmers and input dealers and stores done. KTA programmes continued.	Supervision of all the men, women and youth who are farmers and input dealers and stores done. KTA programmes continued.
224006 Agricultural Supplies	32,500	32,500	100 %	27,118
227001 Travel inland	8,500	8,500	100 %	2,140

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228002 Maintenance - Vehicles	500	295	59 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,795	98 %	2,435
Gou Dev:	32,500	32,500	100 %	27,118
External Financing:	0	0	0 %	0
Total:	41,500	41,295	100 %	29,553
Reasons for over/under performance: the over performance is due procurement of cassava cutting for KTA for farmer which is done is this quarter.				
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	Motorcycle repaired, training of all apiary farmers both men and women carried out, supervision of all men and women farmers done	Motorcycle repaired, training of all apiary farmers both men and women carried out, supervision of all men and women farmers done	Motorcycle repaired, training of all apiary farmers both men and women carried out, supervision of all men and women farmers done
221002 Workshops and Seminars	3,000	3,000	100 %	751
227001 Travel inland	2,500	2,500	100 %	619
228002 Maintenance - Vehicles	500	265	53 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,765	96 %	1,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,765	96 %	1,535
Reasons for over/under performance: the over performance is due to balance carried fore ward for last quarter.				
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	1,999	100 %	500
227001 Travel inland	1,500	1,500	100 %	372
228002 Maintenance - Vehicles	500	265	53 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,764	94 %	1,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,764	94 %	1,037
Reasons for over/under performance: the over performance is due to balance carried fore ward for last quarter.				
Output : 018212 District Production Management Services				
N/A				

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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	32,110	99 %		8,393
221002 Workshops and Seminars	3,000	2,993	100 %		1,515
221009 Welfare and Entertainment	1,000	999	100 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		277
227001 Travel inland	15,000	14,008	93 %		4,104
227004 Fuel, Lubricants and Oils	8,000	7,999	100 %		2,000
228002 Maintenance - Vehicles	5,742	5,742	100 %		1,604
Wage Rect:	32,400	32,110	99 %		8,393
Non Wage Rect:	33,742	32,741	97 %		9,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,142	64,850	98 %		17,993

Reasons for over/under performance: the over performance is due to balances carried fore ward for last quarter.

Capital Purchases

Output : 018272 Administrative Capital

N/A

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

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	493,721	559,770	113 %	178,327
Non-Wage Reccurent:	213,192	209,127	98 %	55,392
GoU Dev:	99,757	99,757	100 %	27,118
Donor Dev:	0	0	0 %	0
Grand Total:	806,669	868,653	107.7 %	260,837

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Quarter4

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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	354,668	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	354,668	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries and wages paid	Staff Salaries for the month April 2021- June 2021 paid		Staff salaries and wages paid	Staff salaries and wages paid
211101 General Staff Salaries	1,132,107	1,131,728	100 %		221,504
211103 Allowances (Incl. Casuals, Temporary)	0	9,994	0 %		0
221009 Welfare and Entertainment	0	3,998	0 %		0
227004 Fuel, Lubricants and Oils	0	5,997	0 %		0
Wage Rect:	1,132,107	1,131,728	100 %		221,504
Non Wage Rect:	0	19,989	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,132,107	1,151,717	102 %		221,504
Reasons for over/under performance: None					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	All children immunized	15 integrated outreaches conducted, Integrated Child Health day conducted.		All children immunized	Additional integrated outreaches organized
221002 Workshops and Seminars	19,680	19,604	100 %		0

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227001 Travel inland	82,128	31,676	39 %	0
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 %	0
Total:	101,808	51,280	50 %	0

Reasons for over/under performance: Inadequate funding for planned activities

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	(285) 285 health workers trained in the period July 2020 - June 2021	()	(80)80 health workers trained in Covid 19 home based care, Electronic logistic medicine management and Post abortion care
No of trained health related training sessions held.	(6) HWs capacity built in new guidelines from MoH Training in-charges on financial management	(285) 285 health workers trained in the period July 2020 - June 2021	()	(80)80 health workers trained in Covid 19 home based care, Electronic logistic medicine management and Post abortion care
Number of outpatients that visited the Govt. health facilities.	(246600) Provide quality OPD services to the entire population of the District	(233,553) 233,553 attended OPD in the period July 2020 - June 2021	()	(56,264) attended OPD services in the period April 2021 - June 2021
Number of inpatients that visited the Govt. health facilities.	(246600) 246600 people visit health facilities for OPD and Inpatient services	(64,152) 64,152 persons admitted at health units in the period July 2020 - June 2021	()	(2,502) admitted at health units in the months of April 2021 - June 2021
No and proportion of deliveries conducted in the Govt. health facilities	(2800) 2800 Facility based deliveries conducted	(7,161) 7,161 health facilities deliveries conducted in the period July 2020 - June	()	(1,413) Facility deliveries in the quarter April 2021 - June 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	(205) 205 (56%) staffing norm filled against 366 staff in the approved staffing norm	()	(205)205 (56%) 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%) 357 Villages with functional VHTs in the quarter July 2020 - June 2021	()	(100%)357 Villages with functional VHTs in the quarter April 2021 - June 2021
No of children immunized with Pentavalent vaccine	(7800) 7800 children <1yr vaccinated and complete DPT3 vaccination	(8,749) 8,749 Children under 1 year vaccinated and completed DPT3 in the period July 2020 - June 2021	()	(1,845) Children < 1 year vaccinated and completed DPT3 in the quarter April 2021 - June 2021

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Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	215,444	215,444	100 %	68,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,444	215,444	100 %	68,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,444	215,444	100 %	68,384
Reasons for over/under performance:				
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	() Construction of one 4 stance VIP latrine at Kuluba HC II and one 2 stance VIP latrine was, construction of incinerator at dricile HC III and Bamure HC II completed and in use	(2)Construction of one 4 stance VIP latrine at Kuluba HC II and one 2 stance VIP latrine	()Construction of one 4 stance VIP latrine at Kuluba HC II and one 2 stance VIP latrine was, construction of incinerator at dricile HC III and Bamure HC II completed and in use
No of villages which have been declared Open Deafecation Free(ODF)	(37) 37 villages declared ODF in Dranya, Abuku and Lobule	() 141 villages declared ODF in Dranya, Abuku and Lobule	(10)Villages declared ODF in Dranya, Abuku and Lobule	()37 villages declared ODF in Dranya, Abuku and Lobule
Non Standard Outputs:	N/A			
263370 Sector Development Grant	67,306	67,306	100 %	67,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,306	67,306	100 %	67,306
External Financing:	0	0	0 %	0
Total:	67,306	67,306	100 %	67,306
Reasons for over/under performance: The under performance was because not all the planned funds were released in the quarter				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Conduct advocacy Conduct CLTS Carry out follow up in households Document results	Conduct advocacy Conduct CLTS Carry out follow up in households Document results	Conduct advocacy Conduct CLTS Carry out follow up in households Document results	
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

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was attributed because no money was received in the quarter					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(01) 01 General ward constructed at Bamure HCII	(1) Construction of general ward at Bamure HC II completed and in use		()Supervise monthly	()General ward construction at Bamure Health center II
No of OPD and other wards rehabilitated	(01) N/A	()		()NA	()
Non Standard Outputs:	N/A			NA	
312104 Other Structures	240,000	240,000	100 %		149,407
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	240,000	240,000	100 %		149,407
External Financing:	0	0	0 %		0
Total:	240,000	240,000	100 %		149,407
Reasons for over/under performance: the under performance was attributed because the planned budget was not fully released at the end of the quarter					
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 general Hospital paid salaries for 3 months		48 Staff at Koboko Hospital paid salaries for 3 months	48 staff at Koboko general Hospital paid salaries for 3 months
211101 General Staff Salaries	577,846	576,186	100 %		144,560
Wage Rect:	577,846	576,186	100 %		144,560
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	577,846	576,186	100 %		144,560
Reasons for over/under performance: None					
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	(5,589) 5,589 admissions in Koboko Hospital from July 2020 - June 2021		(1500)Inpatients attended to	(1870)1,719 admissions in Koboko Hospital from April 2021 - June 2021

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No. and proportion of deliveries in the District/General hospitals	(2520) 2520 deliveries conducted	(2,888) 2,888 deliveries conducted period July 2020 - June 2021	(630) Deliveries conducted	(770) 770 deliveries conducted during the month April 2021 - June 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	(28,021) 28,021 attended OPD in the month July 2020 - June 2021	(13260) Patients attended to at OPD	(7287) 7,287 attended OPD in the month April 2021 - June 2021
Non Standard Outputs:	N/A	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	198,693	198,693	100 %	62,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,693	198,693	100 %	62,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,693	198,693	100 %	62,478

Reasons for over/under performance: Inadequate staffing in the hospital, Covid 19 pandemic related challenges

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	() OPD construction works wall stage completed	(1) Continuation of OPD construction at Koboko hospital	(1) OPD construction works at walling stage completed
No of OPD and other wards rehabilitated	(0) NA	() NA	()	() NA
Non Standard Outputs:	NA			
312101 Non-Residential Buildings	500,000	887,424	177 %	586,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	887,424	177 %	586,212
External Financing:	0	0	0 %	0
Total:	500,000	887,424	177 %	586,212

Reasons for over/under performance: The over performance was because Chakulia general ward funds were warranted and paid through the Transitional development grant.

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 implemented, Staff salaries paid, Integrated facility outreaches conducted.	NTD activities implemented	Staff salaries paid, Integrated facility outreaches conducted
211101 General Staff Salaries	146,640	145,962	100 %	104,968
211103 Allowances (Incl. Casuals, Temporary)	248,640	297,782	120 %	59,636
221002 Workshops and Seminars	36,752	31,182	85 %	24,631
221009 Welfare and Entertainment	18,000	19,994	111 %	10,029

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221011 Printing, Stationery, Photocopying and Binding	8,790	5,715	65 %	0
222001 Telecommunications	5,600	4,760	85 %	2,060
224001 Medical and Agricultural supplies	4,000	3,500	88 %	0
227001 Travel inland	48,484	13,540	28 %	532
Wage Rect:	146,640	145,962	100 %	104,968
Non Wage Rect:	64,670	25,791	40 %	25,791
Gou Dev:	0	0	0 %	0
External Financing:	305,596	350,682	115 %	71,097
Total:	516,905	522,434	101 %	201,856

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	04 Support supervision services offered to lower level facilities especially the Hospital	4 Support supervision offered to lower level facilities conducted, official travel to MoH	1 Support supervision services offered to lower level facilities especially the Hospital	1 Support supervision offered to lower level facilities conducted, official travel to MoH
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	10,000	10,000	100 %	10,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	2,000	2,000	100 %	761
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	377
221012 Small Office Equipment	1,000	1,000	100 %	380
222001 Telecommunications	2,000	2,000	100 %	761
223005 Electricity	200	200	100 %	77
223006 Water	400	400	100 %	200
224004 Cleaning and Sanitation	1,000	1,000	100 %	380
227001 Travel inland	31,960	29,876	93 %	17,477
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	3,413
228001 Maintenance - Civil	400	400	100 %	152
228002 Maintenance - Vehicles	13,729	11,447	83 %	4,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,689	73,323	94 %	39,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,689	73,323	94 %	39,783

Reasons for over/under performance: Inadequate funds to support DHOs office carry out planned activities

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	HIV/Aids activities	Supportive	Supportive
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conducted under IDI	supervision conducted, World AIDS	supervision conducted, World AIDS
Increased number of health facilities that are Baby Friendly Hospital Initiative (BFHI) certified	commemoration done, HIV/AIDS sensitization conducted, HIV	commemoration done, HIV/AIDS sensitization conducted, HIV
Increased number of children born in the last 24 months who were put on the breast within one hour of birth	coordination meetings done	coordination meetings done
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		

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			campaigns aimed at ensuring food safety along the value chain Increased number of vulnerable populations covered by nutrition sensitive social protection programmes and humanitarian assistance safety net programmes Increased number of children 36-59 months accessing ECD services at household, community and institutional levels Increased number of schools implementing school feeding guidelines Nutrition Coordination Committees established and are functional at all levels Increased number of nutrition influential champions at all levels Quarterly DNCC meetings held 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	130,944	91 %		305
221011	Printing, Stationery, Photocopying and Binding	12,950	3,000	23 %		600
222001	Telecommunications	7,200	120	2 %		30
227001	Travel inland	284,942	27,983	10 %		16,304
227004	Fuel, Lubricants and Oils	33,060	4,791	14 %		2,402
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	46,163	405	1 %		405
	Gou Dev:	0	0	0 %		0
	External Financing:	452,325	171,933	38 %		19,236
	Total:	498,488	172,337	35 %		19,641
Reasons for over/under performance:						
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	UNHCR FP allowances paid		UNHCR FP allowances paid
312104 Other Structures	5,000	5,000	100 %	0
312202 Machinery and Equipment	783	429	55 %	22
312203 Furniture & Fixtures	13,050	13,050	100 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	18,833	18,479	98 %	54
Total:	18,833	18,479	98 %	54
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,856,593	1,853,875	100 %	471,032
Non-Wage Reccurent:	602,659	888,312	147 %	196,841
GoU Dev:	874,395	1,217,093	139 %	802,925
Donor Dev:	878,562	592,374	67 %	90,388
Grand Total:	4,212,208	4,551,653	108.1 %	1,561,186

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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	739 teachers to be paid salaries for 3 months			739 teachers to be paid salaries for 3 months
211101 General Staff Salaries	4,245,323	4,244,762	100 %		1,130,104
211103 Allowances (Incl. Casuals, Temporary)	225,240	234,638	104 %		33,996
221011 Printing, Stationery, Photocopying and Binding	5,300	5,300	100 %		600
227001 Travel inland	11,647	11,516	99 %		11,276
227004 Fuel, Lubricants and Oils	820	410	50 %		0
282101 Donations	2,275	2,090	92 %		290
Wage Rect:	4,245,323	4,244,762	100 %		1,130,104
Non Wage Rect:	7,637	7,506	98 %		7,506
Gou Dev:	0	0	0 %		0
External Financing:	237,645	246,448	104 %		38,656
Total:	4,490,605	4,498,716	100 %		1,176,266
Reasons for over/under performance: The teachers who were recruited in May were not captured in IFMIS					
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	()		(682)Teachers paid salaries	()
No. of qualified primary teachers	(682) Qualified teachers maintained	(682) Qualified teachers maintained		(682)Qualified teachers maintained	(682)Qualified teachers maintained
No. of pupils enrolled in UPE	(682) Pupils enrolled in all the government	() Pupils enrolled in all the government schools		()	()Pupils enrolled in all the government schools
No. of student drop-outs	(1400) Dropouts in all the primary schools	(350) Dropouts in all the schools		(350)Dropouts in all the primary schools	(350)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 in first grades in the district		()	()pupils passing in first grades 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	778,402	84 %		422,999

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	930,885	778,402	84 %	422,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	930,885	778,402	84 %	422,999

Reasons for over/under performance: Less Capitation grants released due to the COVID-19 Lockdown

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)	() Two classrooms constructed in Komba PS and Mena PS	()	()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	138,943	100 %	20,426
312104 Other Structures	6,057	6,057	100 %	57

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,000	145,000	100 %	20,484
External Financing:	0	0	0 %	0
Total:	145,000	145,000	100 %	20,484

Reasons for over/under performance: N/A

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	15,000	100 %	11,634

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	11,634
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	11,634

Reasons for over/under performance: N/A

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 3 months	Teachers on contract paid salaries	Teachers paid their salaries for 3 months
211101 General Staff Salaries	1,096,364	1,051,916	96 %	259,748
282101 Donations	39,533	39,533	100 %	2,811
Wage Rect:	1,096,364	1,051,916	96 %	259,748
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	39,533	39,533	100 %	2,811
Total:	1,135,897	1,091,449	96 %	262,559
Reasons for over/under performance: Teachers for Padrombu Seed SS could not be accessed on the payroll thus were not paid may - june				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2100) Students enrolled in USE	() Students enrolled in USE	()	()Students enrolled in USE
No. of teaching and non teaching staff paid	(126) Teaching and non teaching staff paid	(91) 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	(33) students passing O level	()	()students passing O Level
No. of students sitting O level	(400) Students passing O level	(400) Number of students siting O level	()	()Number of students siting O level
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	332,730	256,313	77 %	176,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,730	256,313	77 %	176,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,730	256,313	77 %	176,305
Reasons for over/under performance: Less USE Funds released to schools				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	N/A	Contractor paid for work done		Contractor paid for work done
281504 Monitoring, Supervision & Appraisal of capital works	125,220	125,220	100 %	78,030
312101 Non-Residential Buildings	683,000	602,019	88 %	297,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	808,220	727,239	90 %	375,783
External Financing:	0	0	0 %	0
Total:	808,220	727,239	90 %	375,783
Reasons for over/under performance: Contractor was too slow and could not complete the work				

Vote:563 Koboko District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	185,478	100 %		42,108
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	185,478	185,478	100 %		42,108
External Financing:	0	0	0 %		0
Total:	185,478	185,478	100 %		42,108
Reasons for over/under performance:		Non			
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) 2 Units of twin staff house, 2 Units of Trs Kitchen, 2 Stance Lined VIP Teachers' house constructed at Padrombu Seed SS	()		()	()
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Sector conditional grant (non wage) transferred to Koboko technical institute	Sector Conditional Grants transferred to Koboko Technical Institute		Sector conditional grant (non wage) transferred to Koboko technical institute	Sector Conditional Grants transferred to Koboko Technical Institute
263367 Sector Conditional Grant (Non-Wage)	30,000	30,000	100 %		19,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		19,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		19,910
Reasons for over/under performance:		Less Money released to Koboko Technical Institute			
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	Effective Monitoring of schools		58 primary schools inspected	Effective Monitoring of schools
221009 Welfare and Entertainment	1,500	1,499	100 %		703
221012 Small Office Equipment	1,000	1,000	100 %		250
222003 Information and communications technology (ICT)	2,000	2,000	100 %		5
223005 Electricity	1,200	1,200	100 %		1,200
227001 Travel inland	11,300	9,495	84 %		4,684
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		354
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	18,194	91 %		8,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	18,194	91 %		8,696
Reasons for over/under performance:	Less money released				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	58 primary schools supervised by the DEO at least once a year	Schools inspected and teachers supervised		18 primary schools supervised by the DEO	Schools inspected and teachers supervised
221002 Workshops and Seminars	3,500	3,500	100 %		2,625
221009 Welfare and Entertainment	1,000	1,000	100 %		719
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		45
227001 Travel inland	19,548	18,509	95 %		9,094
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		1,750
228002 Maintenance - Vehicles	1,000	1,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,048	30,008	97 %		14,982
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,048	30,008	97 %		14,982
Reasons for over/under performance:	Less funds released				

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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
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	A team prepared to represent the district in all national competitions	Sports activities monitored and inspected		A team prepared to represent the district in athletics at national competitions	Sports activities monitored and inspected
221009 Welfare and Entertainment	600	599	100 %		163
227001 Travel inland	14,933	14,933	100 %		13,349
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		600
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,633	17,632	100 %		14,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,633	17,632	100 %		14,112
Reasons for over/under performance: Corona Lockdown affected the games and sports activities					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	3 workshops organized for teachers	Vehicle repaired and fuel procured		1 workshop organized for teachers	Vehicle repaired and fuel procured
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %		2,886
228002 Maintenance - Vehicles	9,000	9,000	100 %		5,095
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	18,000	100 %		7,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	18,000	100 %		7,981
Reasons for over/under performance: Inadequate funds					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Refugee schools supervised and inspected	Education officers paid salaries for 3 moths and refugee hosting schools supported		Refugee schools supervised and inspected	Education officers paid salaries for 3 moths and refugee hosting schools supported
211101 General Staff Salaries	60,010	44,133	74 %		12,188
213002 Incapacity, death benefits and funeral expenses	5,000	1,832	37 %		832

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221002 Workshops and Seminars	251,278	36,138	14 %	8,225
Wage Rect:	60,010	44,133	74 %	12,188
Non Wage Rect:	5,000	1,832	37 %	832
Gou Dev:	0	0	0 %	0
External Financing:	251,278	36,138	14 %	8,225
Total:	316,288	82,103	26 %	21,245

Reasons for over/under performance: Funds released were inadequate

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Construction works supervised by relevant Officers, Furniture provided for two primary schools	Furniture procured for the education office and effective monitoring of education projects	Furniture procured for the education office and effective monitoring of education projects	
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %	10,015
312203 Furniture & Fixtures	10,000	10,000	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	10,815
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	10,815

Reasons for over/under performance: Non

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

N/A

Non Standard Outputs:		SNE pupils assisted to access good quality education and SNE schools supervised termly	SNE Pupils assisted to access good quality education and SNE schools supervised	SNE pupils assisted to access good quality education and SNE schools supervised	SNE Pupils assisted to access good quality education and SNE schools supervised
221002	Workshops and Seminars	3,900	3,900	100 %	2,925
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
227001	Travel inland	1,500	1,500	100 %	500
227004	Fuel, Lubricants and Oils	600	600	100 %	1

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228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,500	100 %	4,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	7,500	100 %	4,676
Reasons for over/under performance:	Funds released for SNE is in adequate			
<i>Total For Education : Wage Rect:</i>	<i>5,401,698</i>	<i>5,340,811</i>	<i>99 %</i>	<i>1,402,040</i>
<i>Non-Wage Reccurent:</i>	<i>1,400,433</i>	<i>1,165,388</i>	<i>83 %</i>	<i>678,000</i>
<i>GoU Dev:</i>	<i>1,193,699</i>	<i>1,112,717</i>	<i>93 %</i>	<i>460,823</i>
<i>Donor Dev:</i>	<i>528,456</i>	<i>322,119</i>	<i>61 %</i>	<i>49,692</i>
<i>Grand Total:</i>	<i>8,524,286</i>	<i>7,941,034</i>	<i>93.2 %</i>	<i>2,590,555</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	10 equipment	3 equipment maintained		3 equipment maintained	3 equipment maintained
228002 Maintenance - Vehicles	50,000	48,750	97 %		12,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	48,750	97 %		12,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	48,750	97 %		12,610
Reasons for over/under performance: The funds were released less than planned					
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 of Road works, Monitoring, Fuel for supervision Procured, Stationary Procured roads committee meeting held.		1 Quarterly submission made, 1 workshop attended, fuel procured and 1 monitoring done	Quarterly submission, Supervision of Road works, Monitoring, Fuel for supervision Procured, Stationary Procured, roads committee meeting held.
211101 General Staff Salaries	77,690	77,308	100 %		19,343
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221003 Staff Training	2,000	2,000	100 %		0
221009 Welfare and Entertainment	1,458	1,200	82 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		510
221012 Small Office Equipment	6,444	5,050	78 %		5,050
222001 Telecommunications	800	800	100 %		400
224006 Agricultural Supplies	5,000	5,000	100 %		5,000
227001 Travel inland	29,000	22,200	77 %		10,200
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	77,690	77,308	100 %		19,343
Non Wage Rect:	52,702	44,250	84 %		24,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,392	121,558	93 %		43,803

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Quarter4

Workplan : 7a Roads and Engineering

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 because Funds were released less than Planned.					
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	(60.2) Km of sub county roads maintained and installation of 7lines of culvert	()		(60.2)60.2km of roads maintained
Non Standard Outputs:		Km of sub county roads maintained and installation of 7lines of culvert			60.2km of roads maintained
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 under performance was because in the last quarter the was no money released for the planned activities in the quarter					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(7) 600mm, 900mm and 1200mm culverts installation	(60.2) 3 lines of 1200mm diameter culverts installed on Ayipe-Lunguma-Oraba road, Dabara river	()		(3)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 culvert bridge constructed on Dabara river on Ayipe I Lunguma - Oraba road			3 lines of culvert bridge constructed on Dabara river on Ayipe I Lunguma - Oraba road
263367 Sector Conditional Grant (Non-Wage)	33,916	27,500	81 %		229
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,916	27,500	81 %		229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,916	27,500	81 %		229
Reasons for over/under performance: The under performance was because the Funds were released less than the planned					
Output : 048158 District Roads Maintainence (URF)					

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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
Non Standard Outputs:	NA	Bush clearing, Grading, Shaping, Compaction, and Drainage works		Bush clearing, Grading, Shaping, Compaction, and Drainage works
263367 Sector Conditional Grant (Non-Wage)	240,800	202,276	84 %	68,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,800	202,276	84 %	68,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,800	202,276	84 %	68,097
Reasons for over/under performance:	The under performance was because the Funds received was less than planned			
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	77,308	100 %	19,343
Non-Wage Reccurent:	489,288	422,227	86 %	105,395
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	566,978	499,535	88.1 %	124,738

Vote:563 Koboko District

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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.	Salaries of two staff paid for the four quarters, Quarterly coordination meetings held Annually progress reports prepared and submitted. Three supervision and monitoring of works done. Stationery, cleaning materials, computer services, small office equipment, fuel for operation procured.		Salaries of two staff paid Quarterly coordination meetings held Quarterly progress reports prepared and submitted. Three supervision and monitoring of works done. Stationery, cleaning materials, computer services, small office equipment, fuel for operation procured. 21 Water user committees (113 females & 76 males) trained on management of water sources.	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.
211101 General Staff Salaries	30,330	29,706	98 %		7,549
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		339
221011 Printing, Stationery, Photocopying and Binding	2,000	2,490	125 %		985
221012 Small Office Equipment	400	399	100 %		0
222001 Telecommunications	1,200	1,200	100 %		466
224004 Cleaning and Sanitation	400	271	68 %		91
227001 Travel inland	10,914	9,960	91 %		4,859
227004 Fuel, Lubricants and Oils	4,896	4,427	90 %		1,818
228002 Maintenance - Vehicles	3,777	3,777	100 %		1,889
Wage Rect:	30,330	29,706	98 %		7,549
Non Wage Rect:	25,587	24,524	96 %		10,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,917	54,230	97 %		17,996
Reasons for over/under performance:		Annually Under performance was due to some small figure left on wage and non wage.			
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.	(120) Eighteen visits to borehole rehabilitation sites in the six sub counties, 28 Visits during boreholes siting, fifty two visits to borehole construction sites in the six sub counties and twenty visit to water borne toilet site in Komendaku RGC.	(40) 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.	(63) 43 Visits during borehole construction and twenty 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.	(21) Twenty one (21) water samples collected and tested.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination meetings (DWSCCM) held.	(4) Quarterly District Water and Sanitation Coordination meetings (DWSCCM) held.	(1) District Water and Sanitation Coordination meetings (DWSCCM) held.	(1) Quarterly District Water and Sanitation Coordination meetings (DWSCCM) held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) 2 number public notices displayed with financial information (releases & expenditure) every quarter..	(4) Number of public notices displayed with financial information (releases & expenditure).	()	(1) Number of public notices displayed with financial information (releases & expenditure).
No. of sources tested for water quality	(21) Repeated	() Rep	(7) Water sources tested for quality	() Rep
Non Standard Outputs:	Stationary, telecommunication airtime procured.	Stationary procured, Air time for coordination procured, 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	3,120	100 %	1,550
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	800	800	100 %	311
227001 Travel inland	8,047	8,047	100 %	4,219
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,554
228002 Maintenance - Vehicles	2,518	2,518	100 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,885	18,885	100 %	8,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,885	18,885	100 %	8,694
Reasons for over/under performance:				
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	(21) WUC/WSB formed in management of water facilities. Mobilization.	(7)WUC/WSB formed in management of water facilities.	(14)WUC/WSB formed in management of water facilities. Mobilization.
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	(189) WUC members(113 females & 76 males) trained in management of water facilities and reactivation of WUC of old sources, Mobilization.	(63)WUC members trained	(126)WUC members trained in management of water facilities and reactivation of WUC of old sources, Mobilization.
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.	() N/A	()	()N/A
Non Standard Outputs:	N/A	Procurement of Stationary, fuel, SDA, reporting		Procurement of Stationary, fuel, SDA, reporting
221002 Workshops and Seminars	13,330	13,329	100 %	6,153
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	250
227001 Travel inland	2,450	2,450	100 %	405
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,180	20,179	100 %	8,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,180	20,179	100 %	8,362
Reasons for over/under performance:	Under performance was as a result of certain small figures left on item line of welfare as 10% staff cut down as of covid.			
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, training water user committee on maintenance of water new sources and follow up of sanitation and hygiene at water points.		Follow up of sanitation and hygiene at water points.
227001 Travel inland	5,000	5,000	100 %	2,067

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,067

Reasons for over/under performance: Under performance was as a result of small figure can't do any activity.

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.	
281504 Monitoring, Supervision & Appraisal of capital works	41,500	14,830	36 %	830

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	41,500	14,830	36 %	830
Total:	41,500	14,830	36 %	830

Reasons for over/under performance: Under performance was due to difference in financial year and physical year with UNHCR was released was all spent.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Water Borne Public toilet in Komendaku RGCs constructed.	(1) Water Borne Public toilet in Komendaku RGCs constructed.	()	(1) Water Borne Public toilet in Komendaku RGCs constructed.
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	35,000	35,000	100 %	35,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	35,000	100 %	35,000
External Financing:	0	0	0 %	0
Total:	35,000	35,000	100 %	35,000

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.	(14) 14 Boreholes, of which 2 are production wells and 12 are hand pumps; Constructed : At; Ayikuru in Lobule S/C Lobule HC III, Yosuni, Ruchuko in Abuku S/C, Bongo, Ludedela in Kuluba S/C, Minga, Anyanga in Kuluba, Morimo in Kuluba, Dricile HC III, Drunyu in Midia S/C, Likidunga, Jongulu in Dranya S/C and Gangu in Ludara S/C respectively.	()	(11)11 Boreholes, of which 2 are production wells and 9 are hand pumps; Constructed : At; Ayikuru in Lobule S/C Lobule HC III, Yosuni, Ruchuko in Abuku S/C, Ludedela in Kuluba S/C, Minga, Anyanga in Kuluba, Morimo in Kuluba, Dricile HC III in Midia S/C, Likidunga, Jongulu in Dranya S/C and Gangu in Ludara S/C respectively.
No. of deep boreholes rehabilitated	(14) 14 Boreholes and 2 piped water systems Rehabilitated in the entire district.	(18) 18 Boreholes and 2 piped water systems Rehabilitated in the entire district.	()	()
Non Standard Outputs:	N/A	Ent & social safe guard impact Assessment report, support supervision, impact mitigation (grass & tree planting) done Vehicle maintenance done, purchase of fuel expenses done.		Ent & social safe guard impact Assessment report, support supervision, impact mitigation (grass & tree planting) done Vehicle maintenance done, purchase of fuel expenses done.
281501 Environment Impact Assessment for Capital Works	12,000	12,000	100 %	8,000
281504 Monitoring, Supervision & Appraisal of capital works	29,390	29,390	100 %	11,920
312104 Other Structures	467,546	467,546	100 %	406,996
312201 Transport Equipment	10,000	9,995	100 %	4,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	518,936	518,932	100 %	431,330
External Financing:	0	0	0 %	0
Total:	518,936	518,932	100 %	431,330
Reasons for over/under performance:	Under performance was as a result of the balance is small that can't be used for any drilling activity.			
Total For Water : Wage Rect:	30,330	29,706	98 %	7,549
Non-Wage Reccurent:	69,651	68,588	98 %	29,570
GoU Dev:	553,936	553,932	100 %	466,330
Donor Dev:	41,500	14,830	36 %	830
Grand Total:	695,418	667,056	95.9 %	504,279

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	5 Staff salaries paid 12 months,procured office items,airtime for departmental activities,travels for coordinator,4 community training's(153 men and 63 women) on wetland management planning,regulation and promotion process in Ibanga watershed,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 salaries paid,procured office items,airtime for departmental activities,travels for coordinator,community trained on wetland management planning,regulation and promotion process.
211101 General Staff Salaries	109,532	107,928	99 %		26,219
211103 Allowances (Incl. Casuals, Temporary)	6,240	5,196	83 %		0
221002 Workshops and Seminars	1,000	1,000	100 %		361
221009 Welfare and Entertainment	300	300	100 %		109
221011 Printing, Stationery, Photocopying and Binding	1,171	1,166	100 %		418
222001 Telecommunications	200	200	100 %		73
227001 Travel inland	2,267	1,638	72 %		632
227004 Fuel, Lubricants and Oils	1,152	1,003	87 %		369
Wage Rect:	109,532	107,928	99 %		26,219
Non Wage Rect:	6,090	5,306	87 %		1,962
Gou Dev:	0	0	0 %		0
External Financing:	6,240	5,196	83 %		0
Total:	121,862	118,430	97 %		28,180
Reasons for over/under performance:	The under performance was because not all the planned funds were released in the quarter for example there was no local revenue in fourth quarter.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3.5) Selected community based woodlots (Central nursery management) and wages for 5 workers, inputs, infrastructure etc	(1.8) N/A		()	()N/A

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Number of people (Men and Women) participating in tree planting days	(200) Men and women participating in tree planting days	() N/A	()	()N/A
Non Standard Outputs:	NA	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	() N/A	()	()N/A
No. of community members trained (Men and Women) in forestry management	(150) Training community and tree farmers(male and female) on forestry management	(25) Trained community members in forestry management in Kuluba sub county.	(50)Training community and tree farmers(male and female) on forestry management	(25)Trained community members in forestry management in Kuluba sub county.
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	1,500	58 %	757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	757
Gou Dev:	0	0	0 %	0
External Financing:	1,103	0	0 %	0
Total:	2,603	1,500	58 %	757
Reasons for over/under performance:	Inadequate funds for implementation of sector activities most especially local revenue was not released for fourth quarter			
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) 4 forest patrol for regulation and inspection to curb illegal forestry activities through enforcement in Ludara sub county.	(1)Regulation and inspection of illegal trade in forest produce in the lower local governments	(1)1 forest patrol for regulation and inspection to curb illegal forestry activities through enforcement in Ludara sub county.
Non Standard Outputs:	N/A	4 technical backstopping support to selected farmers on sustainable management of forest resources in their area of jurisdiction.		1 technical backstopping support to selected farmers on sustainable management of forest resources in their area of jurisdiction.
221011 Printing, Stationery, Photocopying and Binding	300	152	51 %	67
227001 Travel inland	1,700	858	50 %	371
227004 Fuel, Lubricants and Oils	400	201	50 %	86
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,210	50 %	524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,210	50 %	524

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Watershed committees trained and mentored on watershed management.	() 2 sensitization meetings to community adjacent to degraded riverbanks of Kochi, Kechi on sustainable wetland management	()		()Community adjacent to degraded riverbanks of Kochi, Kechi sensitised on sustainable wetland management
Non Standard Outputs:	N/A	4 Training's conducted for local community along river Kochi (Degiba and Dricile parishes) on wetland edge gardening practices.			Trained local community along river Kochi (Degiba and Dricile parishes) on wetland edge gardening practices.
221002 Workshops and Seminars	3,000	3,000	100 %		1,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,130
Reasons for over/under performance: Funds available for implementation of activities					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Wetland action plans developed and disseminated to community for implementation.	() N/A	()		(1)N/A
Area (Ha) of Wetlands demarcated and restored	(0) Demarcation and restoration of riverbanks or shores or tributaries in Kochi midia sub county.	() 4 Sensitization meetings community along river Kochi on demarcation process in Ludara and Abuku sub counties. Planted 118 markstones along river kochi.	()		()Sensitized community along river Kochi on demarcation process in Ludara and Abuku sub counties. Planted 118 markstones along river kochi.
Non Standard Outputs:	N/A	4 Monitoring and inspection visits to degraded wetlands and swamps in Midia sub-county.			Monitored and inspected degraded wetlands and swamps in Midia sub county.
221002 Workshops and Seminars	1,000	1,000	100 %		361
224006 Agricultural Supplies	2,794	2,793	100 %		1,008
227001 Travel inland	1,708	1,707	100 %		616

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227004 Fuel, Lubricants and Oils	500	500	100 %	181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,002	6,000	100 %	2,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,002	6,000	100 %	2,166

Reasons for over/under performance: Planned funds were all released for the 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)Community women and men trained in ENR monitoring		
Non Standard Outputs:	N/A	N/A		
221001 Advertising and Public Relations	1,128	0	0 %	0
221002 Workshops and Seminars	4,022	252	6 %	108
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	252	50 %	108
Gou Dev:	0	0	0 %	0
External Financing:	5,450	0	0 %	0
Total:	5,950	252	4 %	108

Reasons for over/under performance: Planned funds were not released for implementation example local revenue was not released for fourth quarter.

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) 3 Monitoring and inspection visits to infrastructural developments (UGFIT) for compliance to safe guards.	(1)Monitoring and compliance survey undertaken	(1)Monitored and inspected infrastructural developments (UGFIT) for compliance to safe guards.
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Non Standard Outputs:	N/A	N/A		N/A	
227001 Travel inland		2,352	2,177	93 %	797
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,352	2,177	93 %	797
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,352	2,177	93 %	797
Reasons for over/under performance:	Planned funds not release for implementation of activities e.g. local revenue				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(0) N/A	() N/A		()	()N/A
Non Standard Outputs:	community and government institutions have registered their lands	4 training's of local area committees on land registration procedures in lower local governments (Kuluba,Midia,Abuku&Dranya Idralo village)conducted. 6 Titles produced for institutions (Nyakaliso ps,Aditirups,Mondugorops,Busia market,Kerimarket,RDC's residence)for District. Procured office stationary.		Number of community and government institutions acquiring land titles	Trained local area committees on land registration procedures in Midia Procured office stationary. Sensitization and Follow up on tilting process for institutions ((Nyakaliso ps,Aditirups,Mondugorops,Busia market,Kerimarket,RDC's residence)
221002 Workshops and Seminars		1,500	1,252	83 %	469
221011 Printing, Stationery, Photocopying and Binding		500	252	50 %	108
227001 Travel inland		1,300	768	59 %	768
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,300	2,272	69 %	1,345
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,300	2,272	69 %	1,345
Reasons for over/under performance:	Planned funds not released for sector activities e.g. local revenue				
Output : 098311 Infrastrutture 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,	Sensitization on land use planning and management to local community Oraba Town Council. Submitted physical planning minutes for First, second & Third quarters to the Ministry. Fourth quarter physical planning meeting held and minutes to be submitted 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,	Sensitization on land use planning and management to local community Oraba Town Council. Submitted physical planning minutes for Third quarter to Ministry.
221002 Workshops and Seminars	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	500	252	50 %	108
227001 Travel inland	1,500	1,258	84 %	499
227004 Fuel, Lubricants and Oils	165	114	69 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,165	2,624	83 %	1,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,165	2,624	83 %	1,151
Reasons for over/under performance:	Planned funds not release for sector activities. For example local revenue			
Total For Natural Resources : Wage Rect:	109,532	107,928	99 %	26,219
Non-Wage Reccurent:	28,308	24,341	86 %	9,939
GoU Dev:	0	0	0 %	0
Donor Dev:	12,793	5,196	41 %	0
Grand Total:	150,633	137,465	91.3 %	36,158

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(1875) 01 training conducted on ICOLEW Supported FAL centres with instructional materials.		(375)Youths, PWDs, men and women trained in Functional Adult Literacy	(375)Youths,PWDs, men and women trained in functional adult literacy
Non Standard Outputs:	FAL Centers support supervised; FAL Review conducted; International Literacy Day commemorated	Training of FAL instructors;FAL centers supervised;FAL review meetings held;International Literacy Day commemorate		FAL Centers support supervised	Training of FAL instructors;FAL centers supervised;FAL review meetings held
221009 Welfare and Entertainment	3,000	3,000	100 %		1,494
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,495
227001 Travel inland	700	671	96 %		531
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	6,671	100 %		3,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,700	6,671	100 %		3,521
Reasons for over/under performance:	The under performance was due to inadequate release of locally generated revenue.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Heads of Department trained in Gender Mainstreaming; Sub County Gender Focal Persons mentored	Training of sub-county and District gender focal persons.Sub-county gender focal persons mentored.		Sub County Gender Focal Persons mentored	Training of Sub-county and District gender focal persons,Sub-county gender focal persons mentored.
221002 Workshops and Seminars	2,000	1,290	64 %		588

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227001 Travel inland	500	500	100 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,790	72 %	837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,790	72 %	837
Reasons for over/under performance: The under performance was as a result of inadequacy in the realization of locally generated Revenue.				
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	(85) Child protection and legal services provided to children in conflict with law	(5)Child Protection and Legal services provided to children in contact with the Law	(22)Child protection and legal services provided to children in conflict 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)	Community Dialogue on teenage pregnancy and child Marriage	Community Dialogues conducted on teenage pregnancy and child marriage	Community Dialogue on teenage pregnancy and child Marriage
221002 Workshops and Seminars	21,025	1,173	6 %	250
227001 Travel inland	2,000	2,000	100 %	500
228002 Maintenance - Vehicles	1,000	591	59 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	3,764	82 %	1,341
Gou Dev:	0	0	0 %	0
External Financing:	19,425	0	0 %	0
Total:	24,025	3,764	16 %	1,341
Reasons for over/under performance: The under performance was because of inadequate realize of local revenue and mistake in allocation of UNICEF fund to community instead of education.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Quarterly District Youth Council meetings conducted;	(4) 04 District youth council meetings conducted.	(1)District Youth Council meetings conducted	(1)01 District youth council meeting conducted
Non Standard Outputs:	International Youth Day commemorated; Youth Projects monitored	District youth Council Projects monitored. Quarterly District youth council meetings held.	Youth Projects monitored	Youth projects monitored.
221009 Welfare and Entertainment	2,760	2,760	100 %	1,130

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221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	126
227001 Travel inland	1,740	1,740	100 %	867
228002 Maintenance - Vehicles	700	203	29 %	203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	5,203	91 %	2,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	5,203	91 %	2,326
Reasons for over/under performance: The under performance was as a result of inadequate release of local revenue.				
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	04 Older Persons' Council and District Council for Disability meetings held. 02 PWD groups supported to undertake income generating activity		Quarter's Older Persons' Council and District Council for Disability meetings held; Support 02 PWD groups with income generating activity
221009 Welfare and Entertainment	4,500	4,000	89 %	2,095
282101 Donations	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	14,000	97 %	12,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	14,000	97 %	12,095
Reasons for over/under performance: The reason for under performance was because of inadequate release of locally generated revenue.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural Gala held	Hold meeting with cultural leaders. Training of Cultural leaders.		Training of Cultural Leaders
221009 Welfare and Entertainment	1,500	1,265	84 %	663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,265	84 %	663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,265	84 %	663

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The Under performance was as a result of inadequacy in release of local revenue.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work places Inspected;	04 Work places inspections conducted.		Work places Inspected;	Work places inspected;
	Labor Disputes followed up;	Follow-up of Labour disputes.		Labor Disputes followed up;	Labour disputes followed up;
	International Labor Day commemorated	Training of workers on labor right and responsibilities.		International Labor Day commemorated	Training of workers on labor right
221009 Welfare and Entertainment	1,500	1,500	100 %		1,500
227001 Travel inland	1,800	1,737	96 %		755
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	3,237	98 %		2,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	3,237	98 %		2,255
Reasons for over/under performance: The under performance was as a result of low local revenue realized to the sector.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) District Women Council coordination meetings held	(4) District Women council meeting held		(1)District Women Council coordination meetings held	(1)District women council coordination meeting held;
Non Standard Outputs:	N/A	Quarterly District Women Council meetings held; Sub County trained; District women council trained;			Quarterly District Women Council meetings held; Sub County Women Councils trained; District women council trained;
221002 Workshops and Seminars	500	500	100 %		350
221009 Welfare and Entertainment	2,500	2,294	92 %		1,251
227001 Travel inland	2,000	1,758	88 %		508
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,552	91 %		2,109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,552	91 %		2,109
Reasons for over/under performance: The under performance was as a result of inadequacy in realize of local revenue.					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
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	Quarterly Departmental coordination meeting held; Staff salaries paid for 9 months; Quarter's NGO coordination meeting held; Motorcycle repaired; Antivirus procured;
211101 General Staff Salaries	111,693	95,098	85 %		23,513
221008 Computer supplies and Information Technology (IT)	200	57	29 %		0
221009 Welfare and Entertainment	1,750	1,275	73 %		299
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		400
222001 Telecommunications	200	58	29 %		18
224004 Cleaning and Sanitation	150	43	29 %		13
227001 Travel inland	2,000	2,000	100 %		501
227004 Fuel, Lubricants and Oils	655	655	100 %		326
228002 Maintenance - Vehicles	900	900	100 %		226
Wage Rect:	111,693	95,098	85 %		23,513
Non Wage Rect:	6,655	5,787	87 %		1,783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,348	100,885	85 %		25,296

Reasons for over/under performance: The under performance was because there was delay in promotions of the department staffs.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:		DRDIP Sub Projects financed and monitored;	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.sub projects financed. DRDIP Sub Projects financed and monitor DRDIP reports submitted to OPM	DRDIP Sub Projects financed and monitored;	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 CFs allowances paid;		DRDIP CFs allowances paid;	
		DRDIP reports submitted to OPM		DRDIP reports submitted to OPM	
281504	Monitoring, Supervision & Appraisal of capital works	144,980	374,517	258 %	238,312
312104	Other Structures	13,563,383	7,237,632	53 %	3,872,632
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,708,364	7,612,149	56 %	4,110,944
	External Financing:	0	0	0 %	0
	Total:	13,708,364	7,612,149	56 %	4,110,944
Reasons for over/under performance:		The reason for under prformance was because of under funding from office of prime minister.			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		NUSAF and YLP Sub Projects financed;	Training of UWEP cpmcs and cpcs	NUSAF Sub Projects financed;	Training of UWEP cpmcs and cpcs
		NUSAF Sub Projects monitored;	NUSAF Sub Projects monitored;	NUSAF Sub Projects monitored;	NUSAF Sub Projects monitored;
		NUSAF CFs allowances paid;	NUSAF CFs allowances paid;	NUSAF CFs allowances paid;	NUSAF CFs allowances paid;
		NUSAF and YLP reports submitted to line Ministries	NUSAF reports submitted to OPM;	NUSAF reports submitted to OPM	NUSAF reports submitted to OPM
281504	Monitoring, Supervision & Appraisal of capital works	75,649	70,220	93 %	32,293
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	70,220	16 %	32,293
	External Financing:	0	0	0 %	0
	Total:	429,157	70,220	16 %	32,293
Reasons for over/under performance:		The reason for under performance was because of reduction in UWEP funds and the end of NUSAF3.			
Total For Community Based Services : Wage Rect:		111,693	95,098	85 %	23,513

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<i>Non-Wage Reccurent:</i>	50,455	46,269	92 %	26,929
<i>GoU Dev:</i>	14,137,521	7,682,369	54 %	4,143,237
<i>Donor Dev:</i>	19,425	0	0 %	0
<i>Grand Total:</i>	14,319,094	7,823,736	54.6 %	4,193,680

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid, office cleaning materials procured, welfare items procured and staff facilitated to attend meetings and workshops in order to improve service delivery to all categorie of people of Koboko district	Staff salary paid for 12 months, 6 meetings attended, 4 quarterly reports submitted, BFP, draft and final budget prepared and submitted to MoFPED, draft DDP III submitted to NPA		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 salary paid for 3 months, 1 meeting attended, 1 quarterly report submitted, draft and final budget prepared and submitted to MoFPED, draft DDP III submitted to NPA
211101 General Staff Salaries	46,435	26,800	58 %		6,600
221002 Workshops and Seminars	7,840	7,840	100 %		3,247
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		1,987
221009 Welfare and Entertainment	2,000	2,000	100 %		494
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,663
221012 Small Office Equipment	819	819	100 %		819
221017 Subscriptions	500	500	100 %		500
222001 Telecommunications	3,600	3,600	100 %		900
224004 Cleaning and Sanitation	800	800	100 %		198
227001 Travel inland	10,805	10,805	100 %		6,209
228002 Maintenance - Vehicles	1,000	1,000	100 %		750
Wage Rect:	46,435	26,800	58 %		6,600
Non Wage Rect:	35,364	35,364	100 %		17,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,799	62,164	76 %		24,367
Reasons for over/under performance:	The under performance was due to the inability to recruit a District Planner				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained	()		(2)Qualified staff maintained	()
No of Minutes of TPC meetings	(12) 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	600	100 %		149

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	600	100 %	149
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 and Demographic dividend indicators compiled and incorporated into DDP III	Demographic dividend indicators compiled and incorporated into DDP III	
227001 Travel inland	2,660	2,660	100 %	1,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	2,660	100 %	1,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	2,660	100 %	1,525
Reasons for over/under performance: Challenged by integration of DD indicators into all sectors				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Birth notification records produced for children under 5 years			
N/A				
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District budget conference held to consult 75 male and 75 female	District budget conference held and 87 people attended, Draft DDP III submitted to NPA for review	Draft DDP III submitted to NPA for review	
221002 Workshops and Seminars	11,000	9,261	84 %	4,461

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,261	84 %	4,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	9,261	84 %	4,461

Reasons for over/under performance: The under performance was attributed less receipt of locally raised revenue

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

Environmental and social safeguard screening conducted, Monitored implementation of ESMP

1 Joint project monitoring conducted by all groups of stakeholders, Monitoring of projects by DEC conducted, monitoring of projects by Internal Auditor and Planning department done, feedback meetings conducted and stationery acquired

Monitored implementation of ESMP

227001 Travel inland	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	2,500	100 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Infrastructure designs prepared, environmental safe guards assessed, social safeguards assessed	Joint multi sectoral monitoring of all projects done		Joint multi sectoral monitoring of all projects done
281502 Feasibility Studies for Capital Works	2,500	2,500	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,648	26,648	100 %	8,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,148	29,148	100 %	8,457
External Financing:	0	0	0 %	0
Total:	29,148	29,148	100 %	8,457
Reasons for over/under performance:				
Total For Planning : Wage Rect:	46,435	26,800	58 %	6,600
Non-Wage Reccurent:	49,624	47,885	96 %	23,902
GoU Dev:	31,648	31,648	100 %	8,457
Donor Dev:	0	0	0 %	0
Grand Total:	127,707	106,333	83.3 %	38,959

Vote:563 Koboko District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries Paid,Departments ,Sub counties and Schools all Audited	2 staff paid for 12months, departments and sub counties audited, projects verified for value for money		Salaries Paid,Departments ,Sub counties and Schools all Audited	salaries paid, departments audited,project implementations audited
211101 General Staff Salaries	28,565	24,429	86 %		6,662
221003 Staff Training	1,000	504	50 %		214
221008 Computer supplies and Information Technology (IT)	500	252	50 %		107
221011 Printing, Stationery, Photocopying and Binding	716	361	50 %		153
221012 Small Office Equipment	500	252	50 %		107
221017 Subscriptions	800	402	50 %		170
222001 Telecommunications	200	101	50 %		43
227001 Travel inland	2,000	1,007	50 %		427
228002 Maintenance - Vehicles	800	403	50 %		171
Wage Rect:	28,565	24,429	86 %		6,662
Non Wage Rect:	6,516	3,280	50 %		1,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,081	27,709	79 %		8,053
Reasons for over/under performance:	- funding gap due to non release of local revenue for fourth quarter - closure of schools hence not audited				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal Audit Reports Produced	(4) Quarterly internal audit reports produced		(1)Quarterly internal Audit Reports Produced	(0)Quarterly internal audit report produced
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) quarterly Audit reports produced on Time and submitted	(29/06/2021) Quarterly Internal Audit report submitted to MoFPED		(2021-04-30)	(2021-07-31)Quarterly Internal Audit report produced and submitted on time
Non Standard Outputs:	NA			NA	
227001 Travel inland	3,710	3,710	100 %		1,022

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,710	3,710	100 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,710	3,710	100 %	1,022

Reasons for over/under performance: -Planned activities for third quarter done in fourth quarter

Capital Purchases**Output : 148272 Administrative Capital**

N/A

Non Standard Outputs: One Laptop
Procured and One
Camera

312213 ICT Equipment	3,778	3,778	100 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,778	3,778	100 %	0
External Financing:	0	0	0 %	0
Total:	3,778	3,778	100 %	0

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>28,565</i>	<i>24,429</i>	<i>86 %</i>	<i>6,662</i>
<i>Non-Wage Reccurent:</i>	<i>10,226</i>	<i>6,990</i>	<i>68 %</i>	<i>2,413</i>
<i>GoU Dev:</i>	<i>3,778</i>	<i>3,778</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,569</i>	<i>35,197</i>	<i>82.7 %</i>	<i>9,075</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Radio Announcements and talk show at District level	() Sensitization meeting with business community i.e the produce dealers		()	()Sensitization meeting with business community i.e the produce dealers
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	() Sensitization meeting at the District level comprising dignitaries from lower and other levels		()	()Sensitization meeting at the District level comprising dignitaries from lower and other levels
No of businesses inspected for compliance to the law	(5) Inspection for adherence to the law and Compliance	() Inspection for adherence to the law and Compliance		(1)Inspection for adherence to the law and Compliance	()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	()		(1)Carrying out business census and issuing out trade licences	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	1,864	1,864	100 %		472
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		102
222001 Telecommunications	336	336	100 %		36
227001 Travel inland	1,400	1,398	100 %		352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	3,798	100 %		962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	3,798	100 %		962
Reasons for over/under performance:	The under performance was due to balances of funds in the previous quarter that were carried forward				
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	() Collection and provision of market data for three month		()	()Collection and provision of market data for three month

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No. of market information reports desserminated	(2) Market Information reports at market sites	(1) Three month market data	(1)Market Information reports at market sites	(1)Three month market data
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	240	240	100 %	120
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	1,652	1,652	100 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,292	2,291	100 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,292	2,291	100 %	589
Reasons for over/under performance:	The under performance was caused by postponing the activity from third quarter to fourth quarter with the need to accumulate funds.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(7) Supervision of Cooperatives	(1) Sensitization of cooperatives for example Koboko municipal Sacco, Oraba Sacco and Koboko United	(2)Supervision of Cooperatives conducted	(1)Sensitization of cooperatives for example Koboko municipal Sacco, Oraba Sacco and Koboko United.
No. of cooperative groups mobilised for registration	(2) Cooperative Groups to be mobilized	(1) Cooperative Groups to be mobilized	(1)	(1)Cooperative Groups to be mobilized
No. of cooperatives assisted in registration	(1) Provision of assistance for the registration of Cooperatives	(1) Provision of assistance for the registration of Cooperatives	(1)	(1)Provision of assistance for the registration of Cooperatives
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,500	1,500	100 %	355
221011 Printing, Stationery, Photocopying and Binding	100	99	99 %	65
227001 Travel inland	1,302	1,302	100 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,902	2,901	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,902	2,901	100 %	750
Reasons for over/under performance:	The under performance was as a result of small balances of funds in the previous quarters which accumulated in the forth quarter.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremd in district development plans	(1) Touring sites like Mt Liru, Salia Musala spot tree e.t.c	(1) monitoring and supervision of hospitality facilities like hotels, restaurants,bars ,etc	(1)	(1)monitoring and supervision of hospitality facilities like hotels, restaurants,bars ,etc

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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.	()	(5)Coutry motel, Blue dove,Delambiance,P earl Inn,High way Inn,Diplomat,Executive hotels , lodges and Restaurants.	()
No. and name of new tourism sites identified	(4) Adolomela,Salia Musala, Mt Liru and Iddi Amin's real home in Koboko.	()	()	()
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	615	615	100 %	148
227001 Travel inland	1,400	1,400	100 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,015	2,015	100 %	503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,015	2,015	100 %	503
Reasons for over/under performance:	The under performance was due to late releases that is to say some activities were under local revenue and we did not receive local revenue.			
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	() Establishment of International Industrial park at Oraba bordering South Sudan and D R Congo	()	()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	() Producer Groups identifie	()	()Producer Groups identified
No. of value addition facilities in the district	(1) Identification of value addition facilities	() Identification of value addition facilities	()	()Identification of value addition facilities
A report on the nature of value addition support existing and needed	(Yes) Production of Cooking Oil called AJABU from sun flowers	() Production of Cooking Oil called AJABU from sun flowers	()	()Production of Cooking Oil called AJABU from sun flowers
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	234	151	65 %	151
221012 Small Office Equipment	3,710	3,709	100 %	3,709
227001 Travel inland	1,800	906	50 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,744	4,766	83 %	4,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,744	4,766	83 %	4,246
Reasons for over/under performance:	The under performance was as a result of carrying out second and third quarter activities in fourth quarter as there was need to accumulate adequate funds for the activity.			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	2 Staffs	2 staff maintained	2 staff maintained	2 staff maintained
211101 General Staff Salaries	20,880	16,996	81 %	4,178
Wage Rect:	20,880	16,996	81 %	4,178
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,880	16,996	81 %	4,178

Reasons for over/under performance: The under performance was due to the late recruitment of the Tourism officer.

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	1 motor cycle to be procured
312201 Transport Equipment	9,000	8,980	100 %	8,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	8,980	100 %	8,980
External Financing:	0	0	0 %	0
Total:	9,000	8,980	100 %	8,980

Reasons for over/under performance: The under performance was because all the money for the activity in the previous quarter was released in the fourth quarter but it was not released all as planned.

Total For Trade Industry and Local Development :	20,880	16,996	81 %	4,178
Wage Rect:				
Non-Wage Reccurent:	16,753	15,771	94 %	7,049
GoU Dev:	9,000	8,980	100 %	8,980
Donor Dev:	0	0	0 %	0
Grand Total:	46,633	41,747	89.5 %	20,207

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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
Ulungbu 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 Maintenance (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