
Vote:563 Koboko District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Akera John Bosco

Date: 05/11/2021

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

Vote:563 Koboko District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,021	108,130	18%
Discretionary Government Transfers	3,063,266	850,154	28%
Conditional Government Transfers	16,690,976	4,914,285	29%
Other Government Transfers	14,626,425	4,019,385	27%
External Financing	2,553,957	424,945	17%
Total Revenues shares	37,534,645	10,316,899	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,833,826	833,827	570,047	29%	20%	68%
Finance	293,386	81,145	56,116	28%	19%	69%
Statutory Bodies	637,079	150,081	97,934	24%	15%	65%
Production and Marketing	1,729,876	421,609	192,537	24%	11%	46%
Health	5,912,286	1,642,502	1,258,022	28%	21%	77%
Education	9,394,725	2,565,661	1,763,261	27%	19%	69%
Roads and Engineering	718,340	96,388	42,659	13%	6%	44%
Water	590,764	179,776	33,774	30%	6%	19%
Natural Resources	211,597	58,728	54,421	28%	26%	93%
Community Based Services	14,652,663	4,092,331	82,668	28%	1%	2%
Planning	227,991	96,418	76,842	42%	34%	80%
Internal Audit	43,490	8,268	7,310	19%	17%	88%
Trade Industry and Local Development	288,621	90,166	7,554	31%	3%	8%
Grand Total	37,534,645	10,316,899	4,243,143	27%	11%	41%
<i>Wage</i>	<i>10,682,854</i>	<i>2,670,713</i>	<i>2,558,411</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>6,820,514</i>	<i>2,117,642</i>	<i>880,106</i>	<i>31%</i>	<i>13%</i>	<i>42%</i>
<i>Domestic Devt</i>	<i>17,477,320</i>	<i>5,103,598</i>	<i>471,942</i>	<i>29%</i>	<i>3%</i>	<i>9%</i>
<i>Donor Devt</i>	<i>2,553,957</i>	<i>424,945</i>	<i>332,685</i>	<i>17%</i>	<i>13%</i>	<i>78%</i>

Vote:563 Koboko District

Quarter1

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

Koboko District Local Government received a total of Ushs. 10,316,899,000 for the first quarter of FY 2021/2022 representing 27% of the annual budget. This is higher than the expected 25% due to the receipt of more funds from Discretionary Government Transfers (28%), Conditional Government Transfers (29%) and Other Government Transfers (27). The funds constituted Ushs. 2,558,411,000 for wage expenses, Ushs. 865,579,000 for non-wage recurrent expenses, Ushs. 403,605,000 for domestic development and Ushs. 332,685,000 for external financing. Of the funds received, Ushs. 108,130,000 (1%) were from Locally Raised Revenues, Ushs. 850,154,000 (8.2%) were from Discretionary Government Transfers, Ushs. 4,914,285,000 (47.6%) were received from Conditional Government Transfers, Ushs. 4,019,385,000 (39%) from Other Government Transfers and Ushs. 424,945,000 (4.2%) from External Financing. Natural Resources department spent 93% of the releases, Internal Audit used 88%, Health spent 77% of the releases to the department, the Finance and Education departments spent 69% of the funds received, Administration department used 66% of the funds released to the department, Statutory Bodies spent 65% of the funds released. Meanwhile, Community Based Services department used the least percentage of funds received representing only 2%. This was because the bulk of the funds received by the department were under DRDIP for projects whose procurement process is still ongoing. Other departments that were also affected by this were Trade, Industry & LED (8%), Water (19%) and Planning (16%). Production and Marketing used only 46% as the funds meant for PDM were received but not used as the process of concluding Town Agents is being done. Roads and Engineering department spent 44% of the releases. This low performance was because the road equipment were due for service by Gulu regional office as the equipment are still under warranty. Of the releases to the district 25% of the wage component was received, 31% of the non-wage component was got, 29% of the domestic development was received and 17% of the external financing was received from UNICEF, GAVI and UNHCR. Koboko district local government spent Ushs. 2,558,411,000 (61.5%) on wages, Ushs. 865,579,000 (20.8%) on non-wage recurrent costs, Ushs. 403,605,000 (9.7%) on domestic development expenses and Ushs. 332,685,000 (8%) on external financing, leaving on account Ushs. 6,156,620,000. The bulk of this is for domestic development expenditure some of whose project procurement processes are being concluded.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	600,021	108,130	18 %
Local Services Tax	71,627	24,505	34 %
Land Fees	7,855	4,202	53 %
Application Fees	29,826	10,198	34 %
Business licenses	18,826	5,346	28 %
Sale of non-produced Government Properties/assets	1,596	0	0 %
Rent & rates – produced assets – from other govt. units	3,533	1,715	49 %
Park Fees	1,523	2,626	173 %
Refuse collection charges/Public convenience	2,940	0	0 %
Property related Duties/Fees	5,073	0	0 %
Animal & Crop Husbandry related Levies	10,862	548	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,346	1,605	22 %
Registration of Businesses	5,158	2,105	41 %
Market /Gate Charges	188,290	22,341	12 %
Other Court Fees	8,832	30	0 %
Other Fees and Charges	135,514	32,910	24 %
Miscellaneous receipts/income	101,220	0	0 %
2a.Discretionary Government Transfers	3,063,266	850,154	28 %
District Unconditional Grant (Non-Wage)	705,504	176,376	25 %

Vote:563 Koboko District**Quarter1**

District Discretionary Development Equalization Grant	1,012,051	337,350	33 %
District Unconditional Grant (Wage)	1,345,711	336,428	25 %
2b.Conditional Government Transfers	16,690,976	4,914,285	29 %
Sector Conditional Grant (Wage)	9,337,143	2,334,286	25 %
Sector Conditional Grant (Non-Wage)	3,151,087	1,218,649	39 %
Sector Development Grant	1,884,612	628,204	33 %
Transitional Development Grant	500,000	166,667	33 %
Salary arrears (Budgeting)	149,261	149,261	100 %
Pension for Local Governments	497,244	124,311	25 %
Gratuity for Local Governments	1,171,628	292,907	25 %
2c. Other Government Transfers	14,626,425	4,019,385	27 %
Support to PLE (UNEB)	11,196	0	0 %
Uganda Road Fund (URF)	425,762	51,105	12 %
Uganda Women Entrepreneurship Program(UWEP)	112,219	2,666	2 %
Youth Livelihood Programme (YLP)	254,074	0	0 %
Infectious Diseases Institute (IDI)	31,841	0	0 %
Neglected Tropical Diseases (NTDs)	36,970	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	13,708,364	3,965,613	29 %
Results Based Financing (RBF)	40,000	0	0 %
Development Initiative for Northern Uganda (DINU)	6,000	0	0 %
3. External Financing	2,553,957	424,945	17 %
United Nations Children Fund (UNICEF)	1,466,666	224,184	15 %
United Nations Population Fund (UNPF)	220,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	757,291	168,646	22 %
Global Alliance for Vaccines and Immunization (GAVI)	110,000	32,114	29 %
Total Revenues shares	37,534,645	10,316,899	27 %

Cumulative Performance for Locally Raised Revenues

Koboko district local government planned to receive Ushs. 150,009,000 in the first quarter of FY 2021/2022. By the end of the quarter the district received Ushs. 108,130,000 representing 72% of the expected quarterly budget. Cumulatively, the district received 18% of the annual budget. The under performance was due to low performance of many revenue sources as a result of the effects of Covid-19 pandemic.

Cumulative Performance for Central Government Transfers

Koboko district local government approved a budget of Ushs. 4,172,744,000 for the first quarter of FY 2021/2022 and by the end of the quarter it received Ushs. 4,938,561,000 representing 118% of the quarterly budget. The over performance was attributed to the receipt of more than planned funds from DDEG, sector conditional grant (Non Wage), sector development grant, transitional development grant and salary arrears (budgeting)

Cumulative Performance for Other Government Transfers

Vote:563 Koboko District

Quarter1

Koboko district local government approved a budget of Ushs. 3,670,814,000 for the first quarter of FY 2021/2022 and by the end of the quarter the district received Ushs. 4,019,385,000 representing 109.5% of the expected quarterly budget. The over performance was attributed to the receipt of more funds than planned under DRDIP. Cumulatively, the district received a total of Ushs. 4,019,385,000 representing 27% of the annual budget.

Cumulative Performance for External Financing

Koboko district approved a budget of Ushs. 638,490,000 for the first quarter of FY 2021/2022 under external Financing. By the end of the quarter, the district received Ushs. 424,945,000 accounting for 66.6% of the quarterly projection. The under performance was due to non receipt of funds from UNFPA and the receipt of less funds than planned from UNICEF and UNHCR. Cumulatively, the district received Ushs. 424,945,000 representing 17% of the annual budget.

Vote:563 Koboko District

Quarter1

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	618,763	154,362	25 %	154,691	154,362	100 %
District Production Services	1,111,114	38,174	3 %	276,278	38,174	14 %
Sub- Total	1,729,876	192,537	11 %	430,969	192,537	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	718,340	42,659	6 %	179,585	42,659	24 %
Sub- Total	718,340	42,659	6 %	179,585	42,659	24 %
Sector: Trade and Industry						
Commercial Services	288,621	7,554	3 %	72,155	7,554	10 %
Sub- Total	288,621	7,554	3 %	72,155	7,554	10 %
Sector: Education						
Pre-Primary and Primary Education	5,986,774	1,219,829	20 %	1,506,693	1,219,829	81 %
Secondary Education	2,452,698	367,068	15 %	613,175	367,068	60 %
Skills Development	30,000	0	0 %	7,500	0	0 %
Education & Sports Management and Inspection	917,753	173,924	19 %	308,748	173,924	56 %
Special Needs Education	7,500	2,440	33 %	1,875	2,440	130 %
Sub- Total	9,394,725	1,763,261	19 %	2,437,991	1,763,261	72 %
Sector: Health						
Primary Healthcare	684,918	60,900	9 %	171,230	60,900	36 %
District Hospital Services	1,567,045	456,949	29 %	391,761	456,949	117 %
Health Management and Supervision	3,660,322	740,173	20 %	915,081	740,173	81 %
Sub- Total	5,912,286	1,258,022	21 %	1,478,072	1,258,022	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	590,764	33,774	6 %	147,691	33,774	23 %
Natural Resources Management	211,597	54,421	26 %	52,724	54,421	103 %
Sub- Total	802,360	88,195	11 %	200,415	88,195	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	14,652,663	82,668	1 %	3,663,166	82,668	2 %
Sub- Total	14,652,663	82,668	1 %	3,663,166	82,668	2 %
Sector: Public Sector Management						
District and Urban Administration	2,833,826	570,047	20 %	701,122	570,047	81 %
Local Statutory Bodies	637,079	97,934	15 %	159,270	97,934	61 %
Local Government Planning Services	227,991	76,842	34 %	56,998	76,842	135 %
Sub- Total	3,698,897	744,823	20 %	917,390	744,823	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	293,386	56,116	19 %	73,149	56,116	77 %

Vote:563 Koboko District**Quarter1**

Internal Audit Services	43,490	7,310	17 %	10,872	7,310	67 %
<i>Sub- Total</i>	<i>336,876</i>	<i>63,426</i>	<i>19 %</i>	<i>84,022</i>	<i>63,426</i>	<i>75 %</i>
Grand Total	37,534,645	4,243,143	11 %	9,463,765	4,243,143	45 %

Vote:563 Koboko District

Quarter1

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	2,602,842	751,137	29%	650,710	751,137	115%
District Unconditional Grant (Non-Wage)	184,951	46,238	25%	46,238	46,238	100%
District Unconditional Grant (Wage)	456,823	115,587	25%	114,206	115,587	101%
Gratuity for Local Governments	1,171,628	292,907	25%	292,907	292,907	100%
Locally Raised Revenues	47,409	3,124	7%	11,852	3,124	26%
Multi-Sectoral Transfers to LLGs_NonWage	95,525	19,709	21%	23,881	19,709	83%
Pension for Local Governments	497,244	124,311	25%	124,311	124,311	100%
Salary arrears (Budgeting)	149,261	149,261	100%	37,315	149,261	400%
Development Revenues	230,985	82,690	36%	57,746	82,690	143%
District Discretionary Development Equalization Grant	73,912	24,637	33%	18,478	24,637	133%
External Financing	91,285	37,113	41%	22,821	37,113	163%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,787	20,939	35%	14,947	20,939	140%
Total Revenues shares	2,833,826	833,827	29%	708,457	833,827	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	456,823	111,009	24%	114,206	111,009	97%
Non Wage	2,146,019	394,509	18%	532,966	394,509	74%
Development Expenditure						
Domestic Development	139,700	31,106	22%	34,925	31,106	89%
External Financing	91,285	33,423	37%	19,025	33,423	176%
Total Expenditure	2,833,826	570,047	20%	701,122	570,047	81%
C: Unspent Balances						
Recurrent Balances		245,620	33%			

Vote:563 Koboko District**Quarter1**

Wage	4,579		
Non Wage	241,041		
Development Balances	18,160	22%	
Domestic Development	14,470		
External Financing	3,690		
Total Unspent	263,780	32%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department planned to receive Ushs.708,457,000 in the first quarter but at the end of the quarter it received Ushs.833,827,000 representing 36% of the annual budget. The over performance was attributed to receipt of more funds from District Unconditional Grant (101%), Salary arrears (400%), DDEG (133%), External Financing (163%) and MST to LLGs_Gou (140%). Administration department was able to spend a total of Ushs.570,047,000 (81%) in the quarter leaving on account Ushs.263,780,000 (32%). Of the expenditure, Ushs.111,009,000 was on wages, Ushs.394,509,000 was on Non_wages, Ushs.31,106,000 was on Domestic Development and Ushs.33,423,000 was on External Financing.

Reasons for unspent balances on the bank account

The reason for the unspent balances worth Ushs. 4,579,000 on wages was for recruitment of staffs, Ushs.241,041,000 was for mentor ship, salary arrears and meetings, Ushs.14,470,000 was meant for procurement of laptops which were still under procurement processing during the quarter and for VIP latrine renovation, Ushs.3,690,000 was meant for implementing the UNHCR activities.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, renovated the VIP latrine in the HQs, carried out mentor ship to LLGs, carried out recruitment services, procured computer supplies, carried out UNHCR activities, procured wooden and metallic cabinets , coordinated other issues.

Vote:563 Koboko District

Quarter1

*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	293,386	81,145	28%	73,347	81,145	111%
District Unconditional Grant (Non-Wage)	7,719	1,930	25%	1,930	1,930	100%
District Unconditional Grant (Wage)	114,099	28,870	25%	28,525	28,870	101%
Locally Raised Revenues	61,220	23,185	38%	15,305	23,185	151%
Multi-Sectoral Transfers to LLGs_NonWage	110,349	27,160	25%	27,587	27,160	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	293,386	81,145	28%	73,347	81,145	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,099	26,886	24%	28,525	26,886	94%
Non Wage	179,288	29,230	16%	44,625	29,230	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	293,386	56,116	19%	73,149	56,116	77%
C: Unspent Balances						
Recurrent Balances		25,029	31%			
Wage		1,984				
Non Wage		23,045				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,029	31%			

Vote:563 Koboko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Finance Department planned to receive Ushs. 73,347,000 in the quarter and by the end of the quarter it received Ushs.81,145,000 representing 111%. The over performance in the quarter was attributed to more receipts of funds from District Unconditional Grant wage, Locally raised Revenue and District Unconditional Grant Non-wage. In the quarter, the department spent a total of Ushs. 26,886,000 on wage, Ushs.29,230,000 on Non-wages leaving on account Ushs.25,029,000.

Reasons for unspent balances on the bank account

The unspent balance worth Ushs. 1,984,000 was wage for recruiting the CFO and Ushs. 23,045,000 was funds for local revenue mobilization and procurement of accountable stationery.

Highlights of physical performance by end of the quarter

Funds were warranted and transferred to departments to finance activities and LLGs as well including Local Revenue. LLGs were mentored and local revenue mobilization emphasized. Final accounts prepared and submitted to MoFPED.

Vote:563 Koboko District

Quarter1

*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	637,079	150,081	24%	159,270	150,081	94%
District Unconditional Grant (Non-Wage)	246,497	61,624	25%	61,624	61,624	100%
District Unconditional Grant (Wage)	199,092	50,375	25%	49,773	50,375	101%
Locally Raised Revenues	123,098	20,499	17%	30,775	20,499	67%
Multi-Sectoral Transfers to LLGs_NonWage	68,391	17,582	26%	17,098	17,582	103%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	637,079	150,081	24%	159,270	150,081	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,092	31,385	16%	49,773	31,385	63%
Non Wage	437,987	66,549	15%	109,497	66,549	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	637,079	97,934	15%	159,270	97,934	61%
C: Unspent Balances						
Recurrent Balances		52,147	35%			
Wage		18,990				
Non Wage		33,157				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,147	35%			

Vote:563 Koboko District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned to get Ushs. 159,270,000 in the quarter and by the end of the quarter it received Ushs.150,081,000 constituting 94% of the quarterly planned budget. The low receipt of the funds was from Locally Raised Revenue at 67%. The department spent Ushs. 31,385,000 on wages, Ushs.66,549,000 on Non-wages leaving on account Ushs.52,147,000.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs.18,990,000 was for wage of political leaders many of whom missed salary and the absence of the Chairperson District Service Commission and Ushs.33,157,000 was for Non-wage mainly meant for payment of exgratia of Councilors.

Highlights of physical performance by end of the quarter

Staff salaries paid, 2 council meetings held and other board meetings held.

Vote:563 Koboko District

Quarter1

*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	1,490,710	369,751	25%	372,677	369,751	99%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	32,400	8,198	25%	8,100	8,198	101%
Locally Raised Revenues	8,433	493	6%	2,108	493	23%
Multi-Sectoral Transfers to LLGs_NonWage	19,174	3,384	18%	4,794	3,384	71%
Sector Conditional Grant (Non-Wage)	929,253	232,313	25%	232,313	232,313	100%
Sector Conditional Grant (Wage)	498,450	124,612	25%	124,612	124,612	100%
Development Revenues	239,166	51,858	22%	58,292	51,858	89%
External Financing	10,560	4,760	45%	2,640	4,760	180%
Multi-Sectoral Transfers to LLGs_Gou	87,500	62	0%	20,375	62	0%
Sector Development Grant	141,107	47,036	33%	35,277	47,036	133%
Total Revenues shares	1,729,876	421,609	24%	430,969	421,609	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	530,850	132,711	25%	132,712	132,711	100%
Non Wage	959,860	43,593	5%	239,215	43,593	18%
Development Expenditure						
Domestic Development	228,607	11,472	5%	56,402	11,472	20%
External Financing	10,560	4,760	45%	2,640	4,760	180%
Total Expenditure	1,729,876	192,537	11%	430,969	192,537	45%
C: Unspent Balances						
Recurrent Balances						
Wage		99				
Non Wage		193,347				
Development Balances						
Domestic Development		35,626				

Vote:563 Koboko District**Quarter1**

External Financing	0		
Total Unspent	229,072	54%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive Ushs.430,969,000 in the quarter but by the end of the quarter it got Ushs.421,609,000 representing 98% of the quarterly planned budget. The Low performance was because of low receipt of funds from Locally Raised Revenue and MST-LLGs_Non wage. The Department spent a total of Ushs.132,711,000 on wages, Ushs.43,593,000 on Non wages, Ushs.11,472,000 on Domestic Development and Ushs.4,760,000 on external Financing leaving on account Ushs.229,072,000.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 99,000 was wage and Ushs. 193,347,000 was Non wage and development funds worth Ushs. 35,626,000 for parish development model which was still waiting for the guideline from the ministry and finalization of recruitment of Town Agents

Highlights of physical performance by end of the quarter

Farmers trainings done, farmers supervision done, demo sites established for aquaculture, piggery, monitoring for both political and technical done for production activities, quarterly report submission to MAAIF done.

Vote:563 Koboko District

Quarter1

*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	3,516,763	1,150,513	33%	879,191	1,150,513	131%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	32,400	0	0%	8,100	0	0%
Locally Raised Revenues	8,433	493	6%	2,108	493	23%
Multi-Sectoral Transfers to LLGs_NonWage	13,484	1,664	12%	3,371	1,664	49%
Other Transfers from Central Government	108,811	0	0%	27,203	0	0%
Sector Conditional Grant (Non-Wage)	644,077	470,966	73%	161,019	470,966	292%
Sector Conditional Grant (Wage)	2,707,559	676,890	25%	676,890	676,890	100%
Development Revenues	2,395,523	491,989	21%	598,881	491,989	82%
District Discretionary Development Equalization Grant	58,119	19,373	33%	14,530	19,373	133%
External Financing	1,474,252	184,899	13%	368,563	184,899	50%
Multi-Sectoral Transfers to LLGs_Gou	62,742	20,914	33%	15,685	20,914	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	300,409	100,136	33%	75,102	100,136	133%
Transitional Development Grant	500,000	166,667	33%	125,000	166,667	133%
Total Revenues shares	5,912,286	1,642,502	28%	1,478,072	1,642,502	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,739,959	632,266	23%	684,990	632,266	92%
Non Wage	776,804	263,184	34%	194,201	263,184	136%
Development Expenditure						
Domestic Development	921,271	184,861	20%	230,318	184,861	80%
External Financing	1,474,252	177,711	12%	368,563	177,711	48%
Total Expenditure	5,912,286	1,258,022	21%	1,478,072	1,258,022	85%

Vote:563 Koboko District**Quarter1**

C: Unspent Balances			
Recurrent Balances	255,063	22%	
Wage	44,624		
Non Wage	210,439		
Development Balances	129,417	26%	
Domestic Development	122,229		
External Financing	7,188		
Total Unspent	384,480	23%	

Summary of Workplan Revenues and Expenditure by Source

Health department expected to get Ushs.1,478,072,000 for the quarter but at the end of the quarter it received Ushs.1,642,502,000 representing 111%. The high performance was attributed to more receipt of funds than expected from Transitional Development Grant (133%), sector Development Grant (133%), MST to LLGs_Gou (133%), DDEG (133%), Sector Conditional Grant Non wage (292%). The Health department spent a total of Ushs.1,258,022,000 where by Ushs.632,266,000 on wage, Ushs.263,184,000 on Non wage, Ushs.184,861,000 on Domestic Development and Ushs.177,711,000 on External Financing leaving on account Ushs.384,480,000

Reasons for unspent balances on the bank account

The reason for unspent balances worth Ushs.384,480,000 was for wage for recruiting new officers in health facilities which was worth Ushs.44,624,000, Ushs.210,439,000 was for Non wage mainly earmarked for supporting Covid-19 activities in the district, Ushs.122,229,000 was for Domestic Development that is money for OPD and Ushs.7,188,000 was money for UNCHR and UNICEF activities.

Highlights of physical performance by end of the quarter

Covid-19 vaccinations done, continuation of OPD construction , paid staff salaries, trained VHTs, carried out other immunizations, renovated the septic tank at the hospital.

Vote:563 Koboko District

Quarter1

*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	7,670,739	2,036,566	27%	1,917,685	2,036,566	106%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	53,143	17,575	33%	13,286	17,575	132%
Locally Raised Revenues	10,541	616	6%	2,635	616	23%
Multi-Sectoral Transfers to LLGs_NonWage	10,561	1,120	11%	2,640	1,120	42%
Other Transfers from Central Government	11,196	0	0%	2,799	0	0%
Sector Conditional Grant (Non-Wage)	1,451,163	483,721	33%	362,791	483,721	133%
Sector Conditional Grant (Wage)	6,131,134	1,532,784	25%	1,532,784	1,532,784	100%
Development Revenues	1,723,987	529,095	31%	432,497	529,095	122%
District Discretionary Development Equalization Grant	41,000	13,667	33%	10,250	13,667	133%
External Financing	556,049	111,242	20%	139,012	111,242	80%
Multi-Sectoral Transfers to LLGs_Gou	137,000	74,208	54%	35,750	74,208	208%
Sector Development Grant	989,937	329,979	33%	247,484	329,979	133%
Total Revenues shares	9,394,725	2,565,661	27%	2,350,181	2,565,661	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,184,278	1,527,534	25%	1,546,069	1,527,534	99%
Non Wage	1,486,461	22,377	2%	427,925	22,377	5%
Development Expenditure						
Domestic Development	1,167,937	146,567	13%	324,984	146,567	45%
External Financing	556,049	66,783	12%	139,012	66,783	48%
Total Expenditure	9,394,725	1,763,261	19%	2,437,991	1,763,261	72%
C: Unspent Balances						
Recurrent Balances		486,654	24%			
Wage		22,824				

Vote:563 Koboko District**Quarter1**

Non Wage	463,830		
Development Balances	315,745	60%	
Domestic Development	271,286		
External Financing	44,459		
Total Unspent	802,399	31%	

Summary of Workplan Revenues and Expenditure by Source

The department expected to get Ushs.2,350,181,000 in 1st quarter but by the end of the quarter it received Ushs.2,565,661,000 representing 109% of the quarterly budget. The more receipts of funds were attributed to District Unconditional Grant Wage and Non-wage, Sector Conditional Grant Wage and Non-wage, DDEG, MST-LLGs_Gou, Sector Development Grant. The Education department spent in the quarter Ushs.1,527,534,000 on wage, Ushs.22,377,000 on Non-wage, Ushs.146,567,000 on Domestic Development and Ushs.66,783,000 on External Financing leaving on account Ushs.802,399,000

Reasons for unspent balances on the bank account

The unspent balances worth Ushs.22,824,000 was for wages of staff newly recruited but did not access payroll, Ushs.463,830,000 was for Non-wage earmarked for capitation grants, Ushs.271,286,000 was Domestic Development for construction of laboratory, VIP latrine and 6 classrooms in Nyakaliso secondary school. Mean while, Ushs.44,459,000 was for External Financing meant for donor activities.

Highlights of physical performance by end of the quarter

Staff salaries paid for 58 primary schools and 5 secondary schools, 58 schools were inspected, monitoring of projects, start of construction of Mondrugoro PS, Padrombu SEED school construction continuation.

Vote:563 Koboko District

Quarter1

*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	601,861	92,869	15%	150,465	92,869	62%
District Unconditional Grant (Non-Wage)	85,480	21,370	25%	21,370	21,370	100%
District Unconditional Grant (Wage)	77,359	19,574	25%	19,340	19,574	101%
Locally Raised Revenues	7,168	419	6%	1,792	419	23%
Multi-Sectoral Transfers to LLGs_NonWage	6,092	401	7%	1,523	401	26%
Other Transfers from Central Government	425,762	51,105	12%	106,440	51,105	48%
Development Revenues	116,479	3,519	3%	29,120	3,519	12%
Multi-Sectoral Transfers to LLGs_Gou	116,479	3,519	3%	29,120	3,519	12%
Total Revenues shares	718,340	96,388	13%	179,585	96,388	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,359	19,340	25%	19,340	19,340	100%
Non Wage	524,502	19,800	4%	131,125	19,800	15%
Development Expenditure						
Domestic Development	116,479	3,519	3%	29,120	3,519	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	718,340	42,659	6%	179,585	42,659	24%
C: Unspent Balances						
Recurrent Balances		53,729	58%			
Wage		234				
Non Wage		53,496				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,729	56%			

Vote:563 Koboko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department expected to get Ushs.179,585,000 in the 1st quarter but at the end of the quarter the department got Ushs.96,388,000 representing 54%. The under performance was attributed to low receipt of funds than expected from Locally raised revenue (23%), MST to LLGs_Non wage (26%), OGTs (48%) and MST to LLGs_Gou (12%). The department spent Ushs.19,340,000 on wages, Ushs.19,800,000 on Non_wages, Ushs.3,519,000 on Domestic Development leaving on account Ushs.53,729,000.

Reasons for unspent balances on the bank account

The reason for unspent balances worth Ushs.234,000 was on wages and Ushs.53,496,000 was Non wage for routine manual maintenance activities which was still ongoing, payment will be effected after completion of work. For periodic maintenance, funds allocated inadequate to commence work.

Highlights of physical performance by end of the quarter

-Routine manual maintenance activities ongoing -Servicing of road equipments done -Supervision of road maintenance done -
Payment of salaries done -Procurement of stationery done

Vote:563 Koboko District

Quarter1

*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	106,229	24,763	23%	26,557	24,763	93%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	30,197	7,641	25%	7,549	7,641	101%
Locally Raised Revenues	7,168	419	6%	1,792	419	23%
Multi-Sectoral Transfers to LLGs_NonWage	2,052	0	0%	513	0	0%
Sector Conditional Grant (Non-Wage)	63,812	15,953	25%	15,953	15,953	100%
Development Revenues	484,535	155,013	32%	121,134	155,013	128%
External Financing	31,376	3,960	13%	7,844	3,960	50%
Sector Development Grant	453,159	151,053	33%	113,290	151,053	133%
Total Revenues shares	590,764	179,776	30%	147,691	179,776	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,197	7,523	25%	7,549	7,523	100%
Non Wage	76,032	14,445	19%	19,008	14,445	76%
Development Expenditure						
Domestic Development	453,159	9,296	2%	113,290	9,296	8%
External Financing	31,376	2,510	8%	7,844	2,510	32%
Total Expenditure	590,764	33,774	6%	147,691	33,774	23%
C: Unspent Balances						
Recurrent Balances		2,794	11%			
Wage		118				
Non Wage		2,677				
Development Balances		143,207	92%			
Domestic Development		141,757				
External Financing		1,450				
Total Unspent		146,001	81%			

Vote:563 Koboko District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Water Department expected to receive Ushs.147,691,000 in the quarter but at the end of the quarter it received Ushs.179,776,000 representing 122%. The over performance was attributed to more funds received from DUG_Wage (101%) and Sector Development Grant (133%). The department spent a total of Ushs.7,523,000 on wages, Ushs.14,445,000 on Non_wages, Ushs.9,296,000 on Domestic Development and Ushs.2,510,000 on External Financing leaving on account Ushs.146,001,000.

Reasons for unspent balances on the bank account

The unspent funds were worth Ushs.118,000 on wages , Ushs.2,677,000 on Non_wages which is money for training water user committees, Ushs.141,757,000 was Domestic Development which was money for borehole drilling and Ushs.1,450,000 was External Financing which was money for implementing UNHCR activities.

Highlights of physical performance by end of the quarter

Prepared monthly reports, held site meetings, renovated VIP latrine, paid salaries, implemented UNHCR activities

Vote:563 Koboko District

Quarter1

*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	180,997	41,045	23%	44,999	41,045	91%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	136,646	34,575	25%	34,161	34,575	101%
Locally Raised Revenues	16,866	986	6%	4,216	986	23%
Multi-Sectoral Transfers to LLGs_NonWage	7,461	478	6%	1,615	478	30%
Sector Conditional Grant (Non-Wage)	15,024	3,756	25%	3,756	3,756	100%
Development Revenues	30,600	17,683	58%	7,650	17,683	231%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	25,600	16,017	63%	6,400	16,017	250%
Total Revenues shares	211,597	58,728	28%	52,649	58,728	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,646	32,602	24%	34,161	32,602	95%
Non Wage	44,351	4,969	11%	10,913	4,969	46%
Development Expenditure						
Domestic Development	30,600	16,850	55%	7,650	16,850	220%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,597	54,421	26%	52,724	54,421	103%
C: Unspent Balances						
Recurrent Balances		3,474	8%			
Wage		1,973				
Non Wage		1,501				
Development Balances		834	5%			
Domestic Development		834				
External Financing		0				

Vote:563 Koboko District**Quarter1**

Total Unspent	4,307	7%	
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Summary of Workplan Revenues and Expenditure by Source

Natural Resources department planned to receive Ushs.52,649,000 in the quarter but by the end of the quarter the department received Ushs.58,728,000 representing 112% of the expected revenue. The over performance was attributed to more receipt of funds from DUG_Wage (101%), DDEG (133%), Multi-Sectoral Transfers to LLGs_Gou (250%). The department spent a total of Ushs.54,421,000 representing 103% . Ushs.32,602,000 was used for staff salaries(wages), Ushs.16,850,000 on Domestic Development and Ushs.4,969,000 on non-wage expenditures, leaving on account Ushs. 4,307,000. Cumulatively, the department received Ushs.58,728,000 representing 28% of the planned annual budget. Of this revenue, Natural Resources department spent Ushs.54,421,000 covering of the expected annual expenditure at 26%, leaving on account Ushs.4,307,000.

Reasons for unspent balances on the bank account

The unspent money was Ushs.4,307,000 Of this Ushs. 1,973,000 was wage earmarked for promoted staff and Ushs.1,501,000 on non wage balance for monitoring and Ushs.834,000 on Domestic Development meant for social safe guard screening of projects.

Highlights of physical performance by end of the quarter

Staff salaries paid, physical plans approved, inspections and monitoring conducted, workshops and seminars on wetlands, forest, land registration, inland travels and titling of government institutional lands. demarcation of degraded riverbanks or shores, tree planting.

Vote:563 Koboko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,571	41,080	22%	46,893	41,080	88%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	101,585	25,704	25%	25,396	25,704	101%
Locally Raised Revenues	16,866	986	6%	4,216	986	23%
Multi-Sectoral Transfers to LLGs_NonWage	27,375	3,954	14%	6,844	3,954	58%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	36,745	9,186	25%	9,186	9,186	100%
Development Revenues	14,465,092	4,051,251	28%	3,616,273	4,051,251	112%
External Financing	390,435	82,971	21%	97,609	82,971	85%
Other Transfers from Central Government	14,074,657	3,968,280	28%	3,518,664	3,968,280	113%
Total Revenues shares	14,652,663	4,092,331	28%	3,663,166	4,092,331	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,585	23,993	24%	25,396	23,993	94%
Non Wage	85,986	8,874	10%	21,496	8,874	41%
Development Expenditure						
Domestic Development	14,074,657	2,302	0%	3,518,664	2,302	0%
External Financing	390,435	47,499	12%	97,609	47,499	49%
Total Expenditure	14,652,663	82,668	1%	3,663,166	82,668	2%
C: Unspent Balances						
Recurrent Balances						
		8,213	20%			
Wage		1,710				
Non Wage		6,502				
Development Balances						
		4,001,450	99%			
Domestic Development		3,965,978				
External Financing		35,472				

Vote:563 Koboko District**Quarter1**

Total Unspent	4,009,663	98%	
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Summary of Workplan Revenues and Expenditure by Source

The department planned to get Ushs.3,663,166,000 in the quarter but by the end of the quarter it got Ushs.4,092,331,000 representing 112%. The over performance was attributed to more receipt of funds from DUG_Wage (101%) and OGTs (133%). The Community Based Services department spent Ushs.23,993,000 on wages, Ushs.8,874,000 on Non_wages, Ushs.2,302,000 on Domestic Development and Ushs.47,499,000 on External Financing leaving on account Ushs.4,009,663,000.

Reasons for unspent balances on the bank account

The reason for unspent balances was Ushs.1,710,000 meant for wages of promoted CDOs, Ushs.6,502,000 was Non_wage for community training, Ushs.3,965,978,000 was for Domestic Development earmarked for community projects under DRDIP whose procurement processes are ongoing and Ushs.35,472,000 was for UNICEF activities

Highlights of physical performance by end of the quarter

Quarterly coordination meetings conducted for special interest groups; Social Inquiries conducted to Juvenile cases; Community engagements/dialogues conducted on teenage pregnancies; International Youth Day commemorated in form of Youth Conference; Work places inspected and Labor complaints followed up; CDOs and Parish Chiefs trained on positive parenting and Communication for Development; CDOs, Parish Chiefs and Police Officers trained on Foster parenting; Case Management done

Vote:563 Koboko District

Quarter1

*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	112,349	27,395	24%	28,087	27,395	98%
District Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
District Unconditional Grant (Wage)	47,553	12,032	25%	11,888	12,032	101%
Locally Raised Revenues	18,574	3,138	17%	4,644	3,138	68%
Multi-Sectoral Transfers to LLGs_NonWage	10,221	4,725	46%	2,555	4,725	185%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Development Revenues	115,643	69,023	60%	137,041	69,023	50%
District Discretionary Development Equalization Grant	38,412	12,804	33%	9,603	12,804	133%
Multi-Sectoral Transfers to LLGs_Gou	77,230	56,219	73%	127,438	56,219	44%
Total Revenues shares	227,991	96,418	42%	165,128	96,418	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,553	2,516	5%	11,888	2,516	21%
Non Wage	64,796	8,357	13%	16,199	8,357	52%
Development Expenditure						
Domestic Development	115,643	65,969	57%	28,911	65,969	228%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,991	76,842	34%	56,998	76,842	135%
C: Unspent Balances						
Recurrent Balances		16,522	60%			
Wage		9,516				
Non Wage		7,006				
Development Balances		3,054	4%			
Domestic Development		3,054				
External Financing		0				

Vote:563 Koboko District**Quarter1**

Total Unspent	19,576	20%	
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Summary of Workplan Revenues and Expenditure by Source

Planning Department expected to achieve Ushs.156,998,000 by the end of the first quarter but cumulatively it received Ushs.96,418,000 of the annual budget representing 42% and 169% budget of the quarterly plans. The over performance was attributed to receipt of more funds from MST to LLGs_Non wage (73%), MST to LLGs_Gou (46%) and DDEG (133%). Planning department spent cumulatively a total of Ushs.76,842,000 representing 34% of the annual budget. Of the expenditure, Ushs.2,516,000 was on wages, Ushs.8,357,000 was on Non wages, Ushs.65,969,000 was on Domestic Development leaving on account Ushs.19,576,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.9,516,000 was wages meant for recruiting the D/Planner and Senior Planner. Ushs.7,006,000 was Non_wages meant for carrying out Budget Conference. Ushs.3,054,000 was Domestic Development funds meant for monitoring of DDEG projects.

Highlights of physical performance by end of the quarter

Planning Department paid salaries for 3 months, prepared Engineering designs, BoQs, carried individual monitoring and reports prepared, procured welfare and cleaning items, carried out support supervision to LLGs.

Vote:563 Koboko District

Quarter1

*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	43,490	8,268	19%	10,872	8,268	76%
District Unconditional Grant (Non-Wage)	3,700	925	25%	925	925	100%
District Unconditional Grant (Wage)	26,099	6,604	25%	6,525	6,604	101%
Locally Raised Revenues	12,649	740	6%	3,162	740	23%
Multi-Sectoral Transfers to LLGs_NonWage	1,042	0	0%	260	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,490	8,268	19%	10,872	8,268	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,099	6,385	24%	6,525	6,385	98%
Non Wage	17,391	925	5%	4,348	925	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,490	7,310	17%	10,872	7,310	67%
C: Unspent Balances						
Recurrent Balances		958	12%			
Wage		219				
Non Wage		740				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		958	12%			

Vote:563 Koboko District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit Department expected to get Ushs.10,872,000 in the quarter but at the end of the quarter it got Ushs.8,268,000 representing 76% of the quarterly planned budget. Cumulatively, the department received Ushs.8,268,000 representing 19% of the annual budget. The low performance was attributed to low receipt of funds from Locally raised revenue (23%). The department was able to spend a total of Ushs.7,310,000 in the quarter, leaving on account Ushs.958,000. Of the expenditure, Ushs.6,385,000 was on wages and Ushs. 925,000 was on Non_wages. The balance on account comprised Ushs. 219,000 for wages and Ushs.740,000 for Non_wages.

Reasons for unspent balances on the bank account

The unspent funds worth Ushs. 219,000 was wages that remained after wage analysis, Ushs.740,000 was Non_wages for conducting internal auditing of institutions.

Highlights of physical performance by end of the quarter

Staff Salaries paid for 3 months, all departments audited and sub counties audited.

Vote:563 Koboko District

Quarter1

*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	59,353	13,743	23%	14,838	13,743	93%
District Unconditional Grant (Non-Wage)	3,700	925	25%	925	925	100%
District Unconditional Grant (Wage)	38,314	9,694	25%	9,579	9,694	101%
Locally Raised Revenues	6,325	370	6%	1,581	370	23%
Sector Conditional Grant (Non-Wage)	11,014	2,754	25%	2,754	2,754	100%
Development Revenues	229,268	76,423	33%	57,317	76,423	133%
District Discretionary Development Equalization Grant	229,268	76,423	33%	57,317	76,423	133%
Total Revenues shares	288,621	90,166	31%	72,155	90,166	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,314	4,260	11%	9,579	4,260	44%
Non Wage	21,039	3,293	16%	5,260	3,293	63%
Development Expenditure						
Domestic Development	229,268	0	0%	57,317	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	288,621	7,554	3%	72,155	7,554	10%
C: Unspent Balances						
Recurrent Balances		6,189	45%			
Wage		5,434				
Non Wage		755				
Development Balances		76,423	100%			
Domestic Development		76,423				
External Financing		0				
Total Unspent		82,612	92%			

Vote:563 Koboko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Trade Industry and Local Economic Development planned to receive Ushs.72,155,000 in the quarter but cummulatively it received Ushs.90,166,000 representing 31% of the planned annual budget. The over performance was attributed to more funds received from District Unconditional Grant wage (101%) and DDEG (133%). The department was able to spend a total of Ushs.7,554,000 leaving on account Ushs.82,612,000 in the quarter. Of the expenditure, the department spent Ushs.4,260,000 on wages and Ushs.3,293,000 on Non-wages.

Reasons for unspent balances on the bank account

The unspent balances were Ushs.5,434,000 on wages meant for recruiting the District Commercial officer, Ushs.755,000 was for Non-wages for monitoring project progress, Ushs.76,423,000 was Domestic Development meant for construction of rentals.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months, prepaid some of the EMYOOGA groups for funding, started construction of rentals.

Vote:563 Koboko District

Quarter1

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:	Official travels done, vehicle maintenance done, court cases sorted, incapacity deaths done, ULGA subscription done, celebration of national days done, IFMS operations done.	salary for 80 Staff under administration paid, Pensioners paid, Official meetings and workshops attended, Vehicles maintained, fuel for running activities consumed, Stationery procured, items for welfare in the office procured, Small Office equipment procured			salary for 80 Staff under administration paid, Pensioners paid, Official meetings and workshops attended, Vehicles maintained, fuel for running activities consumed, Stationery procured, items for welfare in the office procured, Small Office equipment procured
211101 General Staff Salaries	456,823	111,009	24 %		111,009
211103 Allowances (Incl. Casuals, Temporary)	46,320	11,580	25 %		11,580
212102 Pension for General Civil Service	497,244	124,278	25 %		124,278
213002 Incapacity, death benefits and funeral expenses	8,000	0	0 %		0
213004 Gratuity Expenses	1,171,628	217,376	19 %		217,376
221001 Advertising and Public Relations	2,201	0	0 %		0
221002 Workshops and Seminars	4,400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,401	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,160	270	23 %		270
221009 Welfare and Entertainment	9,524	1,300	14 %		1,300
221011 Printing, Stationery, Photocopying and Binding	12,186	3,713	30 %		3,713
221012 Small Office Equipment	3,029	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	30	3 %		30
221016 IFMS Recurrent costs	30,000	7,497	25 %		7,497
221017 Subscriptions	6,600	140	2 %		140
222001 Telecommunications	5,930	700	12 %		700
224004 Cleaning and Sanitation	900	225	25 %		225
227001 Travel inland	48,680	22,930	47 %		22,930
227004 Fuel, Lubricants and Oils	7,800	0	0 %		0
228002 Maintenance - Vehicles	8,000	1,866	23 %		1,866

Vote:563 Koboko District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	2,300	200	9 %	200
282102 Fines and Penalties/ Court wards	11,000	0	0 %	0
321617 Salary Arrears (Budgeting)	149,261	0	0 %	0
Wage Rect:	456,823	111,009	24 %	111,009
Non Wage Rect:	1,937,280	358,682	19 %	358,682
Gou Dev:	0	0	0 %	0
External Financing:	91,285	33,423	37 %	33,423
Total:	2,485,388	503,114	20 %	503,114

Reasons for over/under performance: The under performance was because funds released in the quarter were not as expected for the quarter.

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	N/A	Travels to resolve complaints on salary,Pensions and Gratuity made,Stationery procured,Workshops on Human Resource management ,conducted,Small Office equipment purchased,Items for welfare in the Office purchased	N/A	Travels to resolve complaints on salary,Pensions and Gratuity made,Stationery procured,Workshops on Human Resource management ,conducted,Small Office equipment purchased,Items for welfare in the Office purchased
221001 Advertising and Public Relations	400	0	0 %	0
221007 Books, Periodicals & Newspapers	700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,082	120	11 %	120
221009 Welfare and Entertainment	1,000	150	15 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	4,700	0	0 %	0
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	3,700	525	14 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,882	795	6 %	795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,882	795	6 %	795

Reasons for over/under performance: The under performance was because Funds were not adequate to carry out all the activities for quarter one as it was expected to be received.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() Staff trainings done, HRM forum done	() Induction of councilors ,workshop conducted, seminars conducted	()	()Induction of councilors ,workshop conducted, seminars conducted
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Vote:563 Koboko District

Quarter1

Availability and implementation of LG capacity building policy and plan	() Staff trainings done, HRM forum done	() Induction of councilors ,workshop conducted, seminars conducted	()	()Induction of councilors ,workshop conducted, seminars conducted
Non Standard Outputs:				
221002 Workshops and Seminars	3,240	600	19 %	600
221003 Staff Training	22,172	5,571	25 %	5,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,412	6,171	24 %	6,171
External Financing:	0	0	0 %	0
Total:	25,412	6,171	24 %	6,171
Reasons for over/under performance:	The reason for the under performance was because not all the planned funds for the quarter was received in the quarter.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:		Supervision and mentoring in Lower Local Governments done	N/A	Supervision and mentoring in Lower Local Governments done
221011 Printing, Stationery, Photocopying and Binding	604	0	0 %	0
227001 Travel inland	2,498	400	16 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,102	400	13 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,102	400	13 %	400
Reasons for over/under performance:	The reason for under performance was because not all the planned money for the quarter was received by the end of the quarter.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Travel inland done, vehicle maintenance done, emptying VIP latrine done, footage for support done, security guard services done, service arrears done, contract staff cleaners done, small office equipment, water bills done, fuel provided.	Footage Allowances for Support Staff paid,,Guards and Security services paid ,Travel for official consultation and meeting to Kampala,Cleaning and Sanitation material purchased,Airtime procured,Stationery procured		Footage Allowances for Support Staff paid,,Guards and Security services paid ,Travel for official consultation and meeting to Kampala,Cleaning and Sanitation material purchased,Airtime procured,Stationery procured
211103 Allowances (Incl. Casuals, Temporary)	9,120	1,755	19 %	1,755
221011 Printing, Stationery, Photocopying and Binding	580	35	6 %	35
222001 Telecommunications	120	10	8 %	10
223004 Guard and Security services	35,138	6,762	19 %	6,762

Vote:563 Koboko District**Quarter1**

224004 Cleaning and Sanitation	2,760	495	18 %	495
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	4,400	1,100	25 %	1,100
228002 Maintenance - Vehicles	8,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	950	38	4 %	38
228004 Maintenance – Other	2,965	473	16 %	473
282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,033	12,667	17 %	12,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,033	12,667	17 %	12,667

Reasons for over/under performance: Under performance was because not all the planned money was gotten as planned in the quarter.

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:		Water Bills paid,Small Office equipment procured,Supervision at Lower Local Government,fuel procured to run mowing machine	N/A	Water Bills paid,Small Office equipment procured,Supervision at Lower Local Government,fuel procured to run mowing machine	
221012	Small Office Equipment	400	50	13 %	50
223006	Water	785	65	8 %	65
227001	Travel inland	880	110	13 %	110
227004	Fuel, Lubricants and Oils	1,635	150	9 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,700	375	10 %	375
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,700	375	10 %	375

Reasons for over/under performance: The under performance was because not all the planned money for the quarter was gotten as planned by the end of the quarter.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	payroll and paylip printing done	Stationery(reams of paper and cartridge) procured for printing Payroll		Stationery(reams of paper and cartridge) procured for printing Payroll
221011 Printing, Stationery, Photocopying and Binding	4,000	995	25 %	995

Vote:563 Koboko District

Quarter1

221012 Small Office Equipment	1,793	448	25 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,793	1,443	25 %	1,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,793	1,443	25 %	1,443

Reasons for over/under performance: The over performance was because more funds were received compared to what was planned for the quarter.

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Small Office equipment procured	N/A	Small Office equipment procured	
221009 Welfare and Entertainment	143	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	5,200	200	4 %	200
222002 Postage and Courier	152	0	0 %	0
224004 Cleaning and Sanitation	80	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,775	200	3 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,775	200	3 %	200

Reasons for over/under performance: The under performance is due to inadequate funds released compared to what was planned for the quarter.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Advertising and public relations done, welfare and entertainment done, telecommunication procured, travel inland done	Travel to attend Official meetings made, Stationery procured	Travel to attend Official meetings made, Stationery procured	
221001 Advertising and Public Relations	1,550	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	300	37	12 %	37

Vote:563 Koboko District

Quarter1

227001	Travel inland	378	150	40 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,928	237	6 %	237
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,928	237	6 %	237
Reasons for over/under performance:		The under performance was because not all the planned expenditure funds were received by the end of the quarter.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() Metallic cabinets, wooden file cabinets, 6 laptops (1 for female and 5 for male), pallets for store, engraver, file cabinets, shutters for bookshelves all procured, toilet rehabilitated at the district for all interest groups,5 institutional land titled	(7fU) Rehabilitated the Toilet at the District Head quarters for all interest groups	()	(7)procured 7 Metallic Cabinets	
No. of existing administrative buildings rehabilitated	() Metallic cabinets, wooden file cabinets, 6 laptops (1 for female and 5 for male), pallets for store, engraver, file cabinets, shutters for bookshelves all procured, toilet rehabilitated at the district for all interest groups,5 institutional land titled	(1) Rehabilitated the Toilet at the District Head quarters for all interest groups	()	(1)Rehabilitated the Toilet at the District Head quarters for all interest groups	
Non Standard Outputs:		Rehabilitated the Toilet at the District Head quarters for all interest groups and procured 7 file cabinet		Rehabilitated the Toilet at the District Head quarters for all interest groups and procured 7 file cabinets	
311101	Land	12,500	3,996	32 %	3,996
312104	Other Structures	9,000	0	0 %	0
312211	Office Equipment	18,000	0	0 %	0
312213	ICT Equipment	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	54,500	3,996	7 %	3,996
	External Financing:	0	0	0 %	0
	Total:	54,500	3,996	7 %	3,996

Vote:563 Koboko District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was because funds from locally raised revenue were not received as planned for the quarter and that from the central government.				
<i>Total For Administration : Wage Rect:</i>	456,823	111,009	24 %		111,009
<i>Non-Wage Reccurent:</i>	2,050,494	374,799	18 %		374,799
<i>GoU Dev:</i>	79,912	10,167	13 %		10,167
<i>Donor Dev:</i>	91,285	33,423	37 %		33,423
<i>Grand Total:</i>	2,678,514	529,399	19.8 %		529,399

Vote:563 Koboko District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-23) Submission of Annual Performance Report	() salary paid for 3 months, local revenue mobilization in all the 8 sub counties conducted,procured office tea items and repaired door lock in the server room.	()		()salary paid for 3 months, local revenue mobilization in all the 8 sub counties conducted,procured office tea items and repaired door lock in the server room.
Non Standard Outputs:	N/A				
211101 General Staff Salaries	114,099	26,886	24 %		26,886
221002 Workshops and Seminars	1,182	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	500	100	20 %		100
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	10,000	500	5 %		500
Wage Rect:	114,099	26,886	24 %		26,886
Non Wage Rect:	32,282	600	2 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,381	27,486	19 %		27,486
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(71627000) LST from employed staff be collected	() LST was collected for three months and local revenue mobilization and monitoring conducted	()		()LST was collected for three months and local revenue mobilization and monitoring conducted
Value of Hotel Tax Collected	(0) N/A	()	()		()
Value of Other Local Revenue Collections	(528394000) Ugx 528394000 Will be collected from other sources of local revenue	()	()		()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	150	38	25 %		38

Vote:563 Koboko District

Quarter1

222001 Telecommunications	140	35	25 %	35
227001 Travel inland	10,673	800	7 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,463	873	8 %	873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,463	873	8 %	873
Reasons for over/under performance: Under performance due under allocation of local revenue to the department				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-28) Work plan and budget approved	() Activity not done	()	()Activity not done
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-26) Draft budget laid	() Activity not done	()	()Activity not done
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	740	0	0 %	0
221009 Welfare and Entertainment	1,500	200	13 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,240	200	5 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,240	200	5 %	200
Reasons for over/under performance: Under performance accumulate funds to under take activity in second quarter				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	Submitted copy of final accounts FY 2020/0221 to OAG in Arua		Submitted copy of final accounts FY 2020/0221 to OAG in Arua
227001 Travel inland	5,854	172	3 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,854	172	3 %	172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,854	172	3 %	172
Reasons for over/under performance: Under performance under allocation of local revenue to the department				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-27) Final Accounts Prepared and Submitted to Auditor General for FY 2020/2021.	() Submitted final accounts to office of Auditor general in Arua	()	()Submitted final accounts to office of Auditor general in Arua
Non Standard Outputs:	N/A			

Vote:563 Koboko District

Quarter1

221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	11,500	125	1 %	125
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,300	125	1 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,300	125	1 %	125
Reasons for over/under performance: Reason for under performance local revenue not forth coming				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Repair, Servicing of IFMS Computers, Purchase and Install UPS Batteries.		Repaired door lock of the server room	Repaired door lock of the server room
221016 IFMS Recurrent costs	800	100	13 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	100	13 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	100	13 %	100
Reasons for over/under performance: Under performance due insufficient funds				
Total For Finance : Wage Rect:	114,099	26,886	24 %	26,886
Non-Wage Reccurent:	68,939	2,070	3 %	2,070
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	183,038	28,955	15.8 %	28,955

Vote:563 Koboko District

Quarter1

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:	Allowances ,exgratia and honoraria paid ,supplies services and materials procured ,travel facilitated, fuels oils and lubricants purchased and vehicles maintained.	Paying councilors allowances for 3 three months, procured welfare, procured stationery and telecommunication			Paying councilors allowances for 3 three months, procured welfare, procured stationery and telecommunication
211101 General Staff Salaries	199,092	31,385	16 %		31,385
211103 Allowances (Incl. Casuals, Temporary)	208,393	23,805	11 %		23,805
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,054	270	9 %		270
222001 Telecommunications	800	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	15,129	250	2 %		250
227004 Fuel, Lubricants and Oils	4,500	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	199,092	31,385	16 %		31,385
Non Wage Rect:	238,636	24,325	10 %		24,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	437,728	55,710	13 %		55,710
Reasons for over/under performance:	The under performance was because not all the planned funds under LR was received for councilors emoluments.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Adverts and public relations carried out ,Allowances paid to Contracts Committee and stationaries procured and travels done to submit reports	Procured stationary and welfare, procured small office equipment, conducting travel inland, procured cleaning and sanitation items.			Procured stationary and welfare, procured small office equipment, conducting travel inland, procured cleaning and sanitation items.
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,430	24 %		1,430

Vote:563 Koboko District

Quarter1

221001 Advertising and Public Relations	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	823	200	24 %	200
227001 Travel inland	3,000	700	23 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,823	3,580	24 %	3,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,823	3,580	24 %	3,580

Reasons for over/under performance: The over performance was because the planned money for the quarter was received more than expected.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:		Allowances and retainer fee paid to DSC members, welfare provided, stationaries and equipment purchased, subscription done ,communications and travel to submit reports done..	Procured welfare, stationary and telecommunication. Conducted travel in land	Procured welfare, stationary and telecommunication. Conducted travel in land	
211103	Allowances (Incl. Casuals, Temporary)	7,600	2,100	28 %	2,100
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012	Small Office Equipment	921	0	0 %	0
221017	Subscriptions	400	0	0 %	0
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	1,280	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,201	2,450	19 %	2,450
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,201	2,450	19 %	2,450

Reasons for over/under performance: The under performance was because not all the planned funds for the quarter was gotten as expected

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(30) Reports and Certificates ,produced, meetings travels and consultations done	() conducted land board meeting and procured welfare	()	()conducted land board meeting and procured welfare
No. of Land board meetings	(4) minutes produces from meetings offers gives out and reports done	() conducted land board meeting and procured welfare	()	()conducted land board meeting and procured welfare

Vote:563 Koboko District

Quarter1

Non Standard Outputs:		Allowances paid, meetings and consultations done, on land related matters stationary and telecommunication services procured travels done			
221011 Printing, Stationery, Photocopying and Binding	601	150	25 %	150	
227001 Travel inland	7,800	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,401	150	2 %	150	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,401	150	2 %	150	
Reasons for over/under performance:		The under performance was because the standing committee did not sit regularly since the quarterly funds were received late			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(6) PAC meetings held,minutes and reports produced and submitted to line ministriesheld,minut es and reports produced and submitted to line ministries meetings, consultations and travelling done	() Conducted LG PAC meetings, welfare procured, telecommunications procured and travel in land conducted	()	()Conducted LG PAC meetings, welfare procured, telecommunications procured and travel in land conducted	
No. of LG PAC reports discussed by Council	(2) reports and action recommendations meetings consultations and travelling done	() Conducted LG PAC meetings, welfare procured, telecommunications procured and travel in land conducted	()	()Conducted LG PAC meetings, welfare procured, telecommunications procured and travel in land conducted	
Non Standard Outputs:		Allowances paid to LGPAC members, minutes and reports produced and shared with stakeholders communications done and travels made			
211103 Allowances (Incl. Casuals, Temporary)	6,701	1,675	25 %	1,675	
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175	
227001 Travel inland	1,000	250	25 %	250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,401	2,100	25 %	2,100	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,401	2,100	25 %	2,100	
Reasons for over/under performance:		The under performance was because some shillings of the planned funds were not warranted			

Vote:563 Koboko District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) minutes reports and recommendations and action points meetings consultations travelling and monitoring s done	() Conducted travel in land, generated reports, conducted meetings , procured welfare		()	()Conducted travel in land, generated reports, conducted meetings , procured welfare
Non Standard Outputs:	Minutes and reports produced monitoring and evaluation done, allowances and travels conducted				
221007 Books, Periodicals & Newspapers	800	200	25 %		200
221009 Welfare and Entertainment	800	49	6 %		49
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	800	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	18,000	2,863	16 %		2,863
227004 Fuel, Lubricants and Oils	7,800	1,950	25 %		1,950
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,800	5,062	13 %		5,062
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,800	5,062	13 %		5,062
Reasons for over/under performance: The under performance was because some of the activities were to be performed in the next quarter					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Allowances paid ,monitoring done welfare provided and travels conducted	Procured computer supplies, welfare, telecommunication, stationary, fuel, cleaning items, periodical books and news papers. repaired vehicles			Procured computer supplies, welfare, telecommunication, stationary, fuel, cleaning items, periodical books and news papers. repaired vehicles
211103 Allowances (Incl. Casuals, Temporary)	46,342	11,300	24 %		11,300

Vote:563 Koboko District**Quarter1**

221009 Welfare and Entertainment	1,990	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,332	11,300	23 %	11,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,332	11,300	23 %	11,300
Reasons for over/under performance:	The under performance was because some of the activity funds were not enough so it was waiting to accumulate for the next quarter.			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Computer and office equipment procured for outputs and results.			
N/A				
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	199,092	31,385	16 %	31,385
Non-Wage Reccurent:	369,595	48,967	13 %	48,967
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	568,687	80,352	14.1 %	80,352

Vote:563 Koboko District

Quarter1

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:	26 quarterly salaries for extension workers payed of which 4 are female and 22 men, training of farmers done, establishment of demo sites done, supervision and field visits for farmers on best agrinomic practices done.	26 extension staff salary paid, 1546 crop farmers trained,and 1347 farmers visited on good agronomic practices in all the sub counties and town councils, 180 animal trained and 465 supervised on good animal husbandry practices in the district, 86 demo established for high value crop, 17 demo established on animal feed manufacturing.			26 extension staff salary paid, 1546 crop farmers trained,and 1347 farmers visited on good agronomic practices in all the sub counties and town councils, 180 animal trained and 465 supervised on good animal husbandry practices in the district, 86 demo established for high value crop, 17 demo established on animal feed manufacturing.
211101 General Staff Salaries	498,450	124,612	25 %		124,612
221002 Workshops and Seminars	37,113	9,000	24 %		9,000
221011 Printing, Stationery, Photocopying and Binding	7,200	1,750	24 %		1,750
227001 Travel inland	60,000	15,000	25 %		15,000
228002 Maintenance - Vehicles	16,000	4,000	25 %		4,000
Wage Rect:	498,450	124,612	25 %		124,612
Non Wage Rect:	120,313	29,750	25 %		29,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	618,763	154,362	25 %		154,362
Reasons for over/under performance: the performance for wage is due insufficient fund for the wage for extension staffs.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	quarterly salary for DPO payed.				first quarter wage for DPO paid
211101 General Staff Salaries	32,400	8,099	25 %		8,099

Vote:563 Koboko District**Quarter1**

Wage Rect:	32,400	8,099	25 %	8,099
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,400	8,099	25 %	8,099
Reasons for over/under performance: the under performance is due inadequate lease for wage for the DPO				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	disease surveillance, enforcement of veterinary law, supervision of extension staff and motorcycle repair.	disease and pest surveillance done in all the 6 sub counties and 2 town councils.		disease and pest surveillance done in all the 6 sub counties and 2 town councils.
227001 Travel inland	5,400	1,100	20 %	1,100
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,100	18 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,100	18 %	1,100
Reasons for over/under performance: the under performance due to inadequate lease of funds for the this quarter.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	4 trainings on best fish farming methods done with 80 farmers trained (20 female and 60 men), 80 supervision on best farming practice done, 4 fish mongers meetings one and motorcycle repaired.	25 fish farmers are trained on how to fed fish in the pond, 16 supervision done in all the 6 sub counties on how to feed fish in the pond and 70 fish mongers are sensitized on how to handle fish in the market		25 fish farmers are trained on how to fed fish in the pond, 16 supervision done in all the 6 sub counties on how to feed fish in the pond and 70 fish mongers are sensitized on how to handle fish in the market
221002 Workshops and Seminars	2,400	500	21 %	500
227001 Travel inland	3,200	650	20 %	650
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,150	19 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,150	19 %	1,150
Reasons for over/under performance: the under performance is due insufficient lease of funds for first quarter.				
Output : 018205 Crop disease control and regulation				
N/A				

Vote:563 Koboko District

Quarter1

Non Standard Outputs:		inspection of premises for input dealers and local seed business done, pest and disease surveillance done, supervision of sub county extension staff, training of farmers on best agronomic practices and establishment 8 demo sites 1 per cluster done.	supervision of input dealers in the district done, establishment of demo in high value crop done in the cluster and top up allowance paid for the focal point person.	supervision of input dealers in the district done, establishment of demo in high value crop done in the cluster and top up allowance paid for the focal point person.	
211103	Allowances (Incl. Casuals, Temporary)	6,000	1,560	26 %	1,560
221002	Workshops and Seminars	2,000	2,000	100 %	2,000
224006	Agricultural Supplies	2,560	1,200	47 %	1,200
227001	Travel inland	6,000	1,250	21 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,250	21 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	10,560	4,760	45 %	4,760
	Total:	16,560	6,010	36 %	6,010

Reasons for over/under performance: the over performance is due the payment of the top up allowance to the for cal point person.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:		training of bee farmers on best apiary practices done, supervision of apiary farmers done.	30 apiary farmers are trained on pest control and 16 supervision on how pest can be control in apiary sites done.	30 apiary farmers are trained on pest control and 16 supervision on how pest can be control in apiary sites done.	
221002	Workshops and Seminars	2,000	270	13 %	270
227001	Travel inland	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	770	19 %	770
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	770	19 %	770

Reasons for over/under performance: the under performance is due inadequate lease for this quarter.

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:	surveillance of vermin done, community sensitization of vermin done, supervision of the vermin vigelin team done and motorcycle repaired.	surveillance of vermin in all the sub counties done and 6 vermin are identified.	surveillance of vermin in all the sub counties done and 6 vermin are identified.
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Vote:563 Koboko District**Quarter1**

227001 Travel inland	3,600	770	21 %	770
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	770	19 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	770	19 %	770

Reasons for over/under performance: under performance is due inadequate funds lease which is attributed to local revenue.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

office tea procured, stationery procured, quarterly report submission to the ministry done, monitoring and supervision by the committee done, supervision of the extension staff done, fuel and lubricate procured and motorvechicle serviced and repaired.	supervision of all staffs both at district and sub county level done, all production related activities done, quarterly report submitted to the MAAIF, political monitoring of production activities at the district and implementing partners done.
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221009 Welfare and Entertainment	1,000	166	17 %	166
221011 Printing, Stationery, Photocopying and Binding	1,000	164	16 %	164
227001 Travel inland	9,563	1,891	20 %	1,891
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	6,000	1,198	20 %	1,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,563	5,419	21 %	5,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,563	5,419	21 %	5,419

Reasons for over/under performance: the under performance is due to inadequate lease of funds for this quarter as a result of insufficient local revenue.

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	852,065	0	0 %	0

Vote:563 Koboko District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	768,811	0	0 %	0
Gou Dev:	83,255	0	0 %	0
External Financing:	0	0	0 %	0
Total:	852,065	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:		2aquaculture demo site established at 2 sub counties of midia and Abuku, piggery demo sites setablished in the sub counties of dranya and midia, 6 demo sites established for high value crops in all the six sub counties, water reservior procured, retention for the science lab payed, conference table procured in the DPO office , environmental field expenses done, environmental impact assesment done, procurement of ICT equipment done.	piggery demo site established in Dranya sub county, aquaculture demo site established in Midia sub county.	piggery demo site established in Dranya sub county, aquaculture demo site established in Midia sub county,	
281501	Environment Impact Assessment for Capital Works	600	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	3,000	1,000	33 %	1,000
312101	Non-Residential Buildings	15,800	4,900	31 %	4,900
312104	Other Structures	4,000	0	0 %	0
312203	Furniture & Fixtures	2,852	120	4 %	120
312213	ICT Equipment	2,000	490	25 %	490
312301	Cultivated Assets	19,600	4,900	25 %	4,900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,852	11,410	24 %	11,410
External Financing:	0	0	0 %	0
Total:	47,852	11,410	24 %	11,410

Reasons for over/under performance: the over performance is because development funds in lease in three quarters.

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:563 Koboko District

Quarter1

Non Standard Outputs:	2 apiary demo site established in the sub counties of lobule and dranya and environmental impact assesment.			MSE monitoring done,
281501 Environment Impact Assessment for Capital Works	200	0	0 %	0
312101 Non-Residential Buildings	9,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>530,850</i>	<i>132,711</i>	<i>25 %</i>	<i>132,711</i>
<i>Non-Wage Reccurent:</i>	<i>940,686</i>	<i>40,209</i>	<i>4 %</i>	<i>40,209</i>
<i>GoU Dev:</i>	<i>141,107</i>	<i>11,410</i>	<i>8 %</i>	<i>11,410</i>
<i>Donor Dev:</i>	<i>10,560</i>	<i>4,760</i>	<i>45 %</i>	<i>4,760</i>
<i>Grand Total:</i>	<i>1,623,202</i>	<i>189,090</i>	<i>11.6 %</i>	<i>189,090</i>

Vote:563 Koboko District

Quarter1

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 : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		N/A		N/A	Covid 19 vaccination activities funded for first quarter
227001 Travel inland	110,000	6,960	6 %		6,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	110,000	6,960	6 %		6,960
Total:	110,000	6,960	6 %		6,960
Reasons for over/under performance: Inadequate funds to facilitate Covid 19 vaccination in 15 health facilities					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(0) NA	(228) 228 health workers deployed to facilities	()		(228)228 health workers deployed to facilities
No of trained health related training sessions held.	(0) NA	(4) Training in Effective vaccine management, Reproductive Health Medicine SPARS, Covid 19 rapid test training, Emergency management and referral	()		(4)Training in Effective vaccine management, Reproductive Health Medicine SPARS, Covid 19 rapid test training, Emergency management and referral
Number of outpatients that visited the Govt. health facilities.	(0) NA	(56627) 56,627 OPD attended	()		(56627)56,627 OPD attended in the first quarter
Number of inpatients that visited the Govt. health facilities.	(0) NA	(1675) 1675 patients admitted in the wards	()		(1675)1675 patients admitted in the wards
No and proportion of deliveries conducted in the Govt. health facilities	(0) NA	(1358) 1358 deliveries conducted in the facilities	()		(1357)1358 deliveries conducted in the facilities in the quarter
% age of approved posts filled with qualified health workers	(0%) NA	(55%) 55% Staffing norm filled	()		(55%)55% Staffing norm filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0%) NA	(90%) 90% Villages have VHTS	()		(90%)90% Villages have VHTS
No of children immunized with Pentavalent vaccine	(0) NA	(1885) 1885 children vaccinated (DPT3)	()		(1885)1885 children vaccinated (DPT3)
Non Standard Outputs:	NA	NA			NA

Vote:563 Koboko District

Quarter1

263367 Sector Conditional Grant (Non-Wage)	216,390	53,940	25 %	53,940
263370 Sector Development Grant	150,409	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	216,390	53,940	25 %	53,940
Gou Dev:	150,409	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,799	53,940	15 %	53,940

Reasons for over/under performance: The under performance was because not all the planned quarterly funds were received for funding the newly upgraded facilities

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:

N/A

312104 Other Structures	58,119	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,119	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,119	0	0 %	0

Reasons for over/under performance: The was no performance because the planned funds were not received hence no activities were implemented.

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

N/A

312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance: There was no performance in the quarter because the planned funds were not received

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

N/A

Non Standard Outputs:

Salary paid to health workers

N/A

Salary paid to health workers

211101 General Staff Salaries	686,023	197,747	29 %	197,747
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Vote:563 Koboko District

Quarter1

Wage Rect:	686,023	197,747	29 %	197,747
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	686,023	197,747	29 %	197,747

Reasons for over/under performance: Over performance was because supplementary funds were received for COVID-19 related activities in the quarter.

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

%age of approved posts filled with trained health workers	(100%) 196 staff recruited	(33%) 33% staffing norm filled	()	(33%)33% staffing norm filled
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(5679) 5679 Inpatients admitted	(1935) 1935 Inpatient admissions attended	()	(1935)1935 Inpatient admissions attended
No. and proportion of deliveries in the District/General hospitals	(2756) 2,756 deliveries conducted	(773) 773 Deliveries conducted	()	(773)773 Deliveries conducted
Number of total outpatients that visited the District/ General Hospital(s).	(56786) 56,786 patients attended to in the OPD	(6483) 6483 OPD Attended	()	(6483)6483 OPD Attended

Non Standard Outputs:	NA			NA
263367 Sector Conditional Grant (Non-Wage)	381,022	95,256	25 %	95,256

Wage Rect:	0	0	0 %	0
Non Wage Rect:	381,022	95,256	25 %	95,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,022	95,256	25 %	95,256

Reasons for over/under performance: The same performance was because all the planned funds were received in the quarter as expected

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

N/A				
Non Standard Outputs:	OPD construction arrears		N/A	OPD construction arrears
312101 Non-Residential Buildings	500,000	163,947	33 %	163,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	163,947	33 %	163,947
External Financing:	0	0	0 %	0
Total:	500,000	163,947	33 %	163,947

Reasons for over/under performance: The over performance because the development funds for the OPD was received more from the planned quarterly plans because of the arrears

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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Vote:563 Koboko District

Quarter1

Non Standard Outputs:	salary paid, UNHCR activities implemented, UNFPA activities implemented, GAVI activities implemented	Salary payment done		Salary payment done for the staff in the quarter
211101 General Staff Salaries	2,053,936	434,519	21 %	434,519
211103 Allowances (Incl. Casuals, Temporary)	211,753	127,456	60 %	127,456
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	52,200	1,550	3 %	1,550
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	200	0	0 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	235,698	26,805	11 %	26,805
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228001 Maintenance - Civil	400	0	0 %	0
228002 Maintenance - Vehicles	20,000	1,426	7 %	1,426
Wage Rect:	2,053,936	434,519	21 %	434,519
Non Wage Rect:	56,098	112,075	200 %	112,075
Gou Dev:	0	0	0 %	0
External Financing:	481,753	46,012	10 %	46,012
Total:	2,591,787	592,606	23 %	592,606

Reasons for over/under performance: under performance was because the expected planned funds were not received in the quarter as planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	UNICEF activities conducted	UNICEF Activities implemented, UNHCR Activities implemented, DHT Integrated Support Supervision conducted		UNICEF Activities implemented, UNHCR Activities implemented, DHT Integrated Support Supervision conducted
211103 Allowances (Incl. Casuals, Temporary)	125,208	44,613	36 %	44,613
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	2,754	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	400	0	0 %	0

Vote:563 Koboko District**Quarter1**

227001 Travel inland	858,148	80,126	9 %	80,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,811	250	0 %	250
Gou Dev:	0	0	0 %	0
External Financing:	882,499	124,739	14 %	124,739
Total:	992,310	124,989	13 %	124,989
Reasons for over/under performance:	Under performance was because the planned funds for the quarter was not received as expected			
<i>Total For Health : Wage Rect:</i>	<i>2,739,959</i>	<i>632,266</i>	<i>23 %</i>	<i>632,266</i>
<i>Non-Wage Reccurent:</i>	<i>763,321</i>	<i>261,520</i>	<i>34 %</i>	<i>261,520</i>
<i>GoU Dev:</i>	<i>858,529</i>	<i>163,947</i>	<i>19 %</i>	<i>163,947</i>
<i>Donor Dev:</i>	<i>1,474,252</i>	<i>177,711</i>	<i>12 %</i>	<i>177,711</i>
<i>Grand Total:</i>	<i>5,836,060</i>	<i>1,235,444</i>	<i>21.2 %</i>	<i>1,235,444</i>

Vote:563 Koboko District

Quarter1

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:	682 Primary teachers paid	N/A			N/A
211101 General Staff Salaries	4,857,825	1,206,928	25 %		1,206,928
Wage Rect:	4,857,825	1,206,928	25 %		1,206,928
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,857,825	1,206,928	25 %		1,206,928
Reasons for over/under performance: The reason for under performance in the primary teaching services is some staff were off pay and others their names were not in interface thus they were not paid.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(750) 750 Teachers paid salaries	()	()		()
No. of qualified primary teachers	(750) Qualified teachers maintained	(750) N/A	()		(750)N/A
No. of pupils enrolled in UPE	(57000) 57000 pupils enrolled in all the 59 government schools	(57000) N/A	()		(57000)N/A
No. of student drop-outs	(1700) 1700 learners will dropout from school	(1700) 1700 pupils dropping out as a result of teenage pregnancy due to the Covid-19 lockdown	()		(1700)1700 pupils dropping out as a result of teenage pregnancy due to the Covid-19 lockdown
No. of Students passing in grade one	(120) 120 pupils passing in grade one in all the schools in the district	() 47 students passed in first grade PLE 2020	()		()47 students passed in first grade PLE 2020
No. of pupils sitting PLE	(120) 120 pupils passing in grade one in all the schools in the district	() 1700 pupils sat PLE in 2020	()		()1700 pupils sat PLE in 2020
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	949,235	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	949,235	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	949,235	0	0 %		0

Vote:563 Koboko District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The reason for the under performance or no performance is because MoES has not given the advice release for Q1 capitation grants to schools.			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	41,000	12,901	31 %		12,901
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,000	12,901	31 %		12,901
External Financing:	0	0	0 %		0
Total:	41,000	12,901	31 %		12,901
Reasons for over/under performance:		the reason for the over performance is due to the three quarters expenditure for development projects than the quarterly plan			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) Three classrooms constructed in Mondrugoro PS	() Construction of three classrooms in Mondrugoro PS	()		()Construction of three classrooms in Mondrugoro PS
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	6,300	0	0 %		0
312101 Non-Residential Buildings	120,000	0	0 %		0
312203 Furniture & Fixtures	12,414	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	138,714	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,714	0	0 %		0
Reasons for over/under performance:		Project started late and contractor has not requested money for the work done (Walling and slab works completed)			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	1,256,995	307,610	24 %		307,610

Vote:563 Koboko District

Quarter1

Wage Rect:	1,256,995	307,610	24 %	307,610
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,256,995	307,610	24 %	307,610

Reasons for over/under performance: Some newly appointed staff of Padrombu seed SS, their names didn't appear on payroll and interface thus were not paid.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2109) Students enrolled in USE	() 3700 learners registered for USE	()	()3700 learners registered for USE
No. of teaching and non teaching staff paid	(126) Teaching and non teaching staff paid	() 125 staff paid salary	()	()125 staff paid salary
No. of students passing O level	(40) students passing O Level	() 33 students passed UCE in first grade 2020	()	()33 students passed UCE in first grade 2020
No. of students sitting O level	(400) students passing O level	() 33 students passed UCE in first grade 2020	()	()33 students passed UCE in first grade 2020
Non Standard Outputs:	N/A	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	376,480	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	376,480	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,480	0	0 %	0

Reasons for over/under performance: The reason for the under performance or no performance is MoES didn't give advice release for schools thus no money was sent to schools as capitation grants

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	69,223	13,728	20 %	13,728
312101 Non-Residential Buildings	540,000	0	0 %	0
312213 ICT Equipment	210,000	45,730	22 %	45,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	819,223	59,458	7 %	59,458
External Financing:	0	0	0 %	0
Total:	819,223	59,458	7 %	59,458

Reasons for over/under performance: The under performance is because of the halt in the procurement process for the UGFIT project thus funds were not spent to the required value

Output : 078281 Administration block rehabilitation

N/A

Vote:563 Koboko District

Quarter1

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:	N/A	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0

Reasons for over/under performance: no funds advanced to schools due to lock down thus low performance

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	N/A	N/A		N/A	
221002 Workshops and Seminars	4,037	0	0 %		0
221009 Welfare and Entertainment	1,000	333	33 %		333
221012 Small Office Equipment	800	160	20 %		160
227001 Travel inland	21,570	3,422	16 %		3,422
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		2,000
228002 Maintenance - Vehicles	1,200	365	30 %		365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,607	6,280	18 %		6,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,607	6,280	18 %		6,280

Reasons for over/under performance: Lockdown affected the activities of education and the releases

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	N/A	N/A		N/A	
221009 Welfare and Entertainment	1,200	400	33 %		400
221012 Small Office Equipment	1,000	0	0 %		0
222003 Information and communications technology (ICT)	2,000	660	33 %		660
223005 Electricity	1,200	0	0 %		0

Vote:563 Koboko District

Quarter1

227001 Travel inland	8,000	2,317	29 %	2,317
227004 Fuel, Lubricants and Oils	5,400	1,800	33 %	1,800
228002 Maintenance - Vehicles	1,200	400	33 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,577	28 %	5,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,577	28 %	5,577

Reasons for over/under performance: Over performance is due to quarterly planning vs termly expenditure

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	2,000	666	33 %	666
221009 Welfare and Entertainment	1,000	333	33 %	333
227001 Travel inland	13,333	2,861	21 %	2,861
227004 Fuel, Lubricants and Oils	1,300	433	33 %	433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,633	4,293	24 %	4,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,633	4,293	24 %	4,293

Reasons for over/under performance: Under performance is due to few activities for games and sports

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	14,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	2,667	33 %	2,667
228002 Maintenance - Vehicles	15,445	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,445	2,667	7 %	2,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,445	2,667	7 %	2,667

Reasons for over/under performance: Planned to orient 112 staff which was not done because of no gathering

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	69,458	12,997	19 %	12,997
211103 Allowances (Incl. Casuals, Temporary)	225,240	23,083	10 %	23,083

Vote:563 Koboko District**Quarter1**

213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221002 Workshops and Seminars	175,232	0	0 %	0
282101 Donations	155,577	43,700	28 %	43,700
Wage Rect:	69,458	12,997	19 %	12,997
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	556,049	66,783	12 %	66,783
Total:	628,507	79,780	13 %	79,780

Reasons for over/under performance: Planned to recruit 2 staff in education and carry works which are all not done due to lockdown

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	N/A	N/A		N/A
312201 Transport Equipment	8,500	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	13,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0

Reasons for over/under performance: The reason for the under performance is the delayed delivery of items procured

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

No. of SNE facilities operational	(01) One SNE facility operational	() One facility operational in Lima PS	()	()One facility operational in Lima PS
No. of children accessing SNE facilities	(42) 42 SNE learners enrolled in Lima PS	() 42 students enrolled for SNE	()	()42 students enrolled for SNE
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3,900	1,300	33 %	1,300
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %	0
227001 Travel inland	1,500	500	33 %	500
227004 Fuel, Lubricants and Oils	1,200	400	33 %	400

Vote:563 Koboko District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	720	240	33 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,440	33 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	2,440	33 %	2,440
Reasons for over/under performance:	The over performance is because of the quarterly vs termly expenditure			
<i>Total For Education : Wage Rect:</i>	<i>6,184,278</i>	<i>1,527,534</i>	<i>25 %</i>	<i>1,527,534</i>
<i>Non-Wage Reccurent:</i>	<i>1,475,900</i>	<i>21,257</i>	<i>1 %</i>	<i>21,257</i>
<i>GoU Dev:</i>	<i>1,030,937</i>	<i>72,359</i>	<i>7 %</i>	<i>72,359</i>
<i>Donor Dev:</i>	<i>556,049</i>	<i>66,783</i>	<i>12 %</i>	<i>66,783</i>
<i>Grand Total:</i>	<i>9,247,164</i>	<i>1,687,934</i>	<i>18.3 %</i>	<i>1,687,934</i>

Vote:563 Koboko District

Quarter1

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:	-All road equipment maintained -Supervision vehicle maintained	Servicing of road equipments			Servicing of road equipments
228002 Maintenance - Vehicles	45,000	4,035	9 %		4,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	4,035	9 %		4,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	4,035	9 %		4,035
Reasons for over/under performance: There was under expenditure because funds released were less than funds budgeted for the quarter					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Staff salaries paid -Monitoring and supervision of road maintenance works done -Quarterly submission of reports to Uganda Road Fund done -Stationery procured -Fuel,oil and lubricants procured -Training of road gang head persons done -Workshops attended	Paying staff salaries			Paying staff salaries
211101 General Staff Salaries	77,359	19,340	25 %		19,340
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		500
221012 Small Office Equipment	4,168	0	0 %		0
222001 Telecommunications	800	200	25 %		200
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %		0
224006 Agricultural Supplies	5,000	0	0 %		0

Vote:563 Koboko District

Quarter1

227001 Travel inland	36,000	3,070	9 %	3,070
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %	1,000
228002 Maintenance - Vehicles	3,000	750	25 %	750
Wage Rect:	77,359	19,340	25 %	19,340
Non Wage Rect:	74,168	5,820	8 %	5,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,527	25,160	17 %	25,160

Reasons for over/under performance: There was no under or over expenditure

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(64.1) 64.1km of Sub-county roads maintained by equipment under mechanised maintenance	()	()	()
Non Standard Outputs:	-Routine mechanised maintenance of roads -Routine manual maintenance of roads			
263367 Sector Conditional Grant (Non-Wage)	98,697	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,697	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,697	0	0 %	0

Reasons for over/under performance: No activity done because the funds for sub counties are received in second quarter

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	() One line of 900mm diameter installed One line of 1200mm diameter installed One line of 600mm diameter installed	()	()	()
Non Standard Outputs:	One line of 900mm diameter installed One line of 1200mm diameter installed One line of 600mm diameter installed			
263367 Sector Conditional Grant (Non-Wage)	25,425	0	0 %	0

Vote:563 Koboko District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,425	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,425	0	0 %	0
Reasons for over/under performance:	No activity done because no funds were allocated for bottle neck clearance in the quarter			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(323.7) -323.7km of roads maintained manually -68.7km of roads maintained by equipment	()	()	()-323.7km of roads maintained manually -68.7km of roads maintained by equipment -Installation of 5 line of culverts
Length in Km of District roads periodically maintained	(0) Not planned	()	()	()No activity planned under periodic maintenance
No. of bridges maintained	(0) Not planned	()	()	()No activity planned under bridge maintenance
Non Standard Outputs:	-323.7km of roads maintained manually -68.7km of roads maintained by equipment			Routine manual maintenance activities
Non Standard Outputs:	-323.7km of roads maintained manually -68.7km of roads maintained by equipment			
263367 Sector Conditional Grant (Non-Wage)	192,640	9,544	5 %	9,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,640	9,544	5 %	9,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,640	9,544	5 %	9,544
Reasons for over/under performance:	There is under expenditure due to the following reasons -Less funds released compared to what was budgeted -Routine manual maintenance activities ongoing, payment not effected yet -Grader servicing by Gulu mechanical workshop has delayed therefore no mechanized maintenance works are ongoing.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Spot improvement (gravelling) of 3km on Ayipe-Wolimo-tendele road			
263106 Other Current grants	82,480	0	0 %	0

Vote:563 Koboko District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,480	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,480	0	0 %	0
Reasons for over/under performance: There is no expenditure since the funds allocated in the quarter are inadequate to start the activities				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>77,359</i>	<i>19,340</i>	<i>25 %</i>	<i>19,340</i>
<i>Non-Wage Reccurent:</i>	<i>518,410</i>	<i>19,399</i>	<i>4 %</i>	<i>19,399</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>595,769</i>	<i>38,739</i>	<i>6.5 %</i>	<i>38,739</i>

Vote:563 Koboko District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Staff Salary, Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding, Small Office Equipment, Telecommunications	Staff salaries paid, Report submission to MWE, Stationary purchased, Welfare & cleaning materials purchased, Fuel & Lubricants purchased and Maintenance of vehicle done.			Staff salaries paid, Report submission to MWE, Stationary purchased, Welfare & cleaning materials purchased, Fuel & Lubricants purchased and Maintenance of vehicle done.
211101 General Staff Salaries	30,197	7,523	25 %		7,523
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	50	4 %		50
221012 Small Office Equipment	400	142	35 %		142
222001 Telecommunications	600	0	0 %		0
222003 Information and communications technology (ICT)	178	0	0 %		0
224004 Cleaning and Sanitation	400	142	35 %		142
227001 Travel inland	10,000	1,421	14 %		1,421
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
228002 Maintenance - Vehicles	3,000	750	25 %		750
Wage Rect:	30,197	7,523	25 %		7,523
Non Wage Rect:	20,378	3,254	16 %		3,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,575	10,777	21 %		10,777

Vote:563 Koboko District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance as a result covid - 19 pandemic that affected timely implementation of activities as other moved for next Quarter.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(110) 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 Pamodu RGC.	(11) Eleven visits to boreholes siting activity		(0)	(11)Eleven visits to boreholes siting activity
No. of water points tested for quality	(15) Fifteen (15) water samples collected and tested.	(0) Not yet done		(0)	(0)Not yet done
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination meetings (DWSCCM) held.	(1) Quarterly District Water and Sanitation Coordination meetings (DWSCCM) held.		(0)	(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..	(1) 2 number public notices displayed with financial information (releases & expenditure) every quarter..		(0)	(1)2 number public notices displayed with financial information (releases & expenditure) every quarter..
No. of sources tested for water quality	(0) Repeated	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Technical Supervision & Monitoring of UNICEF WASH Funded Activities	Stationary procured, Extension workers meeting/workshop organized, Telecommunication purchased, Fuel & Lubricants purchased and Vehicle maintained			Stationary procured, Extension workers meeting/workshop organized, Telecommunication purchased, Fuel & Lubricants purchased and Vehicle maintained
221002 Workshops and Seminars	3,680	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	26,500	1,845	7 %		1,845
227004 Fuel, Lubricants and Oils	1,235	309	25 %		309

Vote:563 Koboko District

Quarter1

228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,315	2,704	18 %	2,704
Gou Dev:	0	0	0 %	0
External Financing:	18,500	0	0 %	0
Total:	33,815	2,704	8 %	2,704
Reasons for over/under performance:	Under performance is due to other activities being pushed second quarter and External finance has not been released.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	(9) Pre-construction mobilization and sanitation promotion been done	()	(9)Pre-construction mobilization and sanitation promotion been done
No. of water user committees formed.	(15) WUC/WSB formed in management of water facilities.	(0) Not done yet	()	(0)Not done yet
No. of Water User Committee members trained	(150) WUC members(90 females & 60 males) trained in management of water facilities and reactivation of WUC of old sources,	(0) Not done yet	()	(0)Not done yet
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Radio spots during sanitation week targeting world water day on community based management of water sources in third quarter.	(0) Not yet done	()	(0)Not yet done
Non Standard Outputs:	Media - Publications Workshops, Meetings, Seminars - Food and Refreshments- Office Supplies - Assorted Stationery Travel Inland - Expenses Fuel, Oils and Lubricants - Fuel Expenses Vehicle Maintenance - Service, Repair and Maintenance	Printing & stationary, Fuel & Lubricants purchased and Maintenance of vehicle done		Printing & stationary, Fuel & Lubricants purchased and Maintenance of vehicle done
221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	10,000	2,325	23 %	2,325
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	11,400	2,792	24 %	2,792
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750

Vote:563 Koboko District

Quarter1

228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	5,917	21 %	5,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	5,917	21 %	5,917

Reasons for over/under performance: Under performance is due to some few activities being moved to quarter two.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Hygiene promoters monthly wage Top up allowances for wash focal person Travel Inland - Expenses, Hygiene promotion at water points Machinery and Equipment - Water Systems, Stationary, Telecommunications	Promotion of sanitation activities at villages of new water points	Promotion of sanitation activities at villages of new water points
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211103 Allowances (Incl. Casuals, Temporary)	10,476	1,560	15 %	1,560
227001 Travel inland	10,287	2,571	25 %	2,571
228004 Maintenance – Other	2,400	950	40 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,287	2,571	25 %	2,571
Gou Dev:	0	0	0 %	0
External Financing:	12,876	2,510	19 %	2,510
Total:	23,163	5,081	22 %	5,081

Reasons for over/under performance:

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) Water Borne Public toilet in Pamodu RGCs constructed.	() Not yet done	()	() Not yet done
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Non Standard Outputs:

N/A

312101 Non-Residential Buildings	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0

Reasons for over/under performance: Under performance is because the activity scheduled for quarter two.

Vote:563 Koboko District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(9) 9 Boreholes which are hand pumps; Constructed : At; Drole in Lobule S/C Lobule, Igaba in Abuku S/C, Ludedela in Kuluba S/C, Koji in Kuluba, Nyakaliseed seed sec in Kuluba, Itori in Midia S/C, Arikeli in Dranya S/C and Mucezaku in Ludara S/C respectively.	(0)		()	(0)
No. of deep boreholes rehabilitated	(20) 20 Boreholes and 1 piped water systems Rehabilitated in the entire district.	(0)		()	(0)
Non Standard Outputs:	N/A	Environmental and social safe guards done and supervision activity done.			Environmental and social safe guards done and supervision activity done.
281504 Monitoring, Supervision & Appraisal of capital works	10,185	2,500	25 %		2,500
312104 Other Structures	316,974	6,796	2 %		6,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	327,159	9,296	3 %		9,296
External Financing:	0	0	0 %		0
Total:	327,159	9,296	3 %		9,296
Reasons for over/under performance: Under performance is due to other activities being moved to quarter two.					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() N/A	(0)		()	(0) Feasibility Study & Detailed Engineering design.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0)		()	(0)
Non Standard Outputs:	Engineering and Design studies and Plans - Feasibility Study				
281503 Engineering and Design Studies & Plans for capital works	90,000	0	0 %		0

Vote:563 Koboko District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance: Under performance is due to activity payment to be done after completion.				
<i>Total For Water : Wage Rect:</i>	<i>30,197</i>	<i>7,523</i>	<i>25 %</i>	<i>7,523</i>
<i>Non-Wage Reccurent:</i>	<i>73,980</i>	<i>14,445</i>	<i>20 %</i>	<i>14,445</i>
<i>GoU Dev:</i>	<i>453,159</i>	<i>9,296</i>	<i>2 %</i>	<i>9,296</i>
<i>Donor Dev:</i>	<i>31,376</i>	<i>2,510</i>	<i>8 %</i>	<i>2,510</i>
<i>Grand Total:</i>	<i>588,711</i>	<i>33,774</i>	<i>5.7 %</i>	<i>33,774</i>

Vote:563 Koboko District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid, out of this 5 are Male and 1 female, Wetland planning and Regulation, Sensitization of community on sustainable wetland utilization and management	Staff monthly salaries paid,procured office items,stationary,airtime for coordination,inland travels,community trained on wetland planning,regulation and promotion			Staff monthly salaries paid,procured office items,stationary,airtime for coordination,inland travels,community trained on wetland planning,regulation and promotion
211101 General Staff Salaries	136,646	32,602	24 %		32,602
221002 Workshops and Seminars	1,500	375	25 %		375
221009 Welfare and Entertainment	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	1,066	236	22 %		236
227004 Fuel, Lubricants and Oils	900	175	19 %		175
Wage Rect:	136,646	32,602	24 %		32,602
Non Wage Rect:	4,766	1,111	23 %		1,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,412	33,713	24 %		33,713
Reasons for over/under performance:	The under performance was because not all the planned funds were released in the quarter for example local revenue.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3.5) Tree planting in selected institutions within the District	() Tree planting in 10 selected institutions	()		()Tree planting in 10 selected institutions
Number of people (Men and Women) participating in tree planting days	(200) Community participating in tree planting within selected institutions in Koboko	() N/A	()		()N/A
Non Standard Outputs:	N/A	25 Woodlots established in Lobule refugee camp			25 Woodlots established in Lobule refugee camp
224006 Agricultural Supplies	4,500	875	19 %		875

Vote:563 Koboko District

Quarter1

227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:	Extreme weather conditions&Lock down restriction in institutions has affected the implementation of the planned activities.			
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	(160) Training community and tree farmers(male and female) on forestry management	(40) Trained community in best forest management practices	()	(40)Trained community in best forest management practices
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,500	125	8 %	125
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	125	5 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	125	5 %	125
Reasons for over/under performance:	Inadequate funds for implementation of sector activities.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Regulation and inspection of illegal trade in forest produce in the lower local governments	(1) 1 forest patrol for regulation and inspection to curb illegal forestry activities in Ludara sub county.	()	(1)1 forest patrol for regulation and inspection to curb illegal forestry activities in Ludara sub county.
Non Standard Outputs:	N/A	Technical backstopping support to selected farmers on sustainable management of forest resources.		Technical backstopping support to selected farmers on sustainable management of forest resources.
227001 Travel inland	800	75	9 %	75
227004 Fuel, Lubricants and Oils	700	50	7 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	125	8 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	125	8 %	125

Vote:563 Koboko District

Quarter1

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: Inadequate funds for implementation of activities.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Training and mentoring watershed committees on wetland management	(1) Trained community on sustainable wetland management use along Kochi rivers in Abuku sub county.	()		(1)Trained community on sustainable wetland management use along Kochi rivers in Abuku sub county.
Non Standard Outputs:	N/A	Trained farmers in Podo parish Ludara on wetland edge gardening.			Trained farmers in Podo parish Ludara on wetland edge gardening.
221002 Workshops and Seminars	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Funds available for implementation of activity.					
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	()		()N/A
Area (Ha) of Wetlands demarcated and restored	(2) Demarcation and restoration of riverbanks or shores or tributaries in Atu River in Lobule S/C and Kopu River in Kuluba S/C	(1) 1 Sensitization meeting conducted along Atu river banks or shores in Mijale and Pijoke villages on wetland degradation and restoration.	()		(1)1 Sensitization meeting conducted along Atu river banks or shores in Mijale and Pijoke villages on wetland degradation and restoration.
Non Standard Outputs:	N/A	1 Compliance monitoring visits to degraded wetlands and swamps in Kuluba sub counties.			1 Compliance monitoring visits to degraded wetlands and swamps in Kuluba sub counties.
221002 Workshops and Seminars	1,000	250	25 %		250
224006 Agricultural Supplies	1,500	375	25 %		375
227001 Travel inland	1,000	250	25 %		250

Vote:563 Koboko District

Quarter1

227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
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,Celebration of World Environment Day June 5 2022	(25) Stakeholders trained Environment and natural resources sustainable use in Ludara sub county.	()	(25)Stakeholders trained Environment and natural resources sustainable use in Ludara sub county.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	6,500	130	2 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	130	2 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	130	2 %	130
Reasons for over/under performance: Planned funds were not released for the implementation of the activity. example local revenue was partly released.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys in all LLGs	(1) 1 Monitoring and inspection visits to infrastructural developments (UGFIT,UNHCR) for compliance to safe guards.	()	(1)1 Monitoring and inspection visits to infrastructural developments (UGFIT,UNHCR) for compliance to safe guards.
Non Standard Outputs:	Environmental and social safeguard screening carried out	N/A		N/A
227001 Travel inland	7,000	1,333	19 %	1,333

Vote:563 Koboko District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	5,000	833	17 %	833
External Financing:	0	0	0 %	0
Total:	7,000	1,333	19 %	1,333

Reasons for over/under performance: Planned funds released for the implementation of the activities.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY (0) N/A () Titling of social institutions in Lower Local Government e.g. Ludara LFR,Dems corner market,Mengo market. () Titling of social institutions in Lower Local Government e.g. Ludara LFR,Dems corner market,Mengo market.

Non Standard Outputs: Sensitization of the community(Men and women) on land registration, Sensitization of community on women land rights, Training Area Land Committees, procurement of office stationery, procured fuel for coordination in LLGs N/A N/A

221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	624	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,124	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	0	0 %	0

Reasons for over/under performance: Planned funds not adequately released for sector activities. e.g. local revenue

Output : 098311 Infrastruture Planning

N/A

Vote:563 Koboko District

Quarter1

Non Standard Outputs:	Sensitization of community(men and women) on land use planning and management, Inspection and monitoring of developments in Growth centres, Procured office stationery and fuel, DPPC Meetings held and Minutes submitted to MOLHUD	Inspection and monitoring of developments in Lower Local governments.	Inspection and monitoring of developments in Lower Local governments.	
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	Planned activities to be executed in second quarter.			
Total For Natural Resources : Wage Rect:	136,646	32,602	24 %	32,602
Non-Wage Reccurent:	36,890	4,491	12 %	4,491
GoU Dev:	5,000	833	17 %	833
Donor Dev:	0	0	0 %	0
Grand Total:	178,536	37,926	21.2 %	37,926

Vote:563 Koboko District

Quarter1

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 : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities mobilized to participate in Government/social protection programmes.	None			None
227001 Travel inland	3,837	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,837	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,837	0	0 %		0
Reasons for over/under performance:	There was no performance because the money is to accumulate for at least two quarters before it is given to Lower Local Government CDOs to facilitate their field activities at that level.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1500) 1,500 youth, PWDs and Women trained in Functional Adult Literacy. 50 FAL centers supported with instructional materials	(1500) None	()		(1500)None
Non Standard Outputs:	04 support supervision visits undertaken to FAL canters.	None			None
	02 FAL coordination meetings conducted				
	01 International Literacy Day commemorated.				
221002 Workshops and Seminars	1,942	0	0 %		0
221009 Welfare and Entertainment	2,654	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

Vote:563 Koboko District

Quarter1

227001	Travel inland	1,415	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,011	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,011	0	0 %	0
Reasons for over/under performance:		While learning continues in the FAL groups/Centers, the key activities of the sector or the key areas of expenditure were not planned to be executed every quarter (to be executed from quarter two). Hence the money is yet to accumulate			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		06 LLG Gender Focal Persons mentored on Gender mainstreaming.	None		None
		Heads of Departments trained on Gender mainstreaming.			
		06 LLG Gender Focal Parsons trained on Gender mainstreaming.			
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	1,074	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,074	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,074	0	0 %	0
Reasons for over/under performance:		The key activities were not planned to be implemented in the first quarter. Hence money is yet to accumulate for implementation.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(25) Quarterly community dialogues/outreaches on child marriages and teenage pregnancies conducted. Adolescent development activities; physical, cognitive, emotional and behavioral development conducted	(81) Conducted Social Inquiries and handled 81 Juvenile cases	()	(81)Conducted Social Inquiries and handled 81 Juvenile cases

Vote:563 Koboko District

Quarter1

Non Standard Outputs:	N/A	Trained 25 CDOs and Parish Chiefs on Positive Parenting and Communication for Development (C4D);	Trained 25 CDOs and Parish Chiefs on Positive Parenting and Communication for Development (C4D);	
		Trained 38 CDOs, Foster Parents and Police officers from CFPU on Alternative Care (Foster Parenting);	Trained 38 CDOs, Foster Parents and Police officers from CFPU on Alternative Care (Foster Parenting);	
		Conducted Case Management (reached out to 204 children) in all Lower Local Governments	Conducted Case Management (reached out to 204 children) in all Lower Local Governments	
221001 Advertising and Public Relations	10,000	0	0 %	0
221002 Workshops and Seminars	200,000	31,297	16 %	31,297
221009 Welfare and Entertainment	100,435	10,310	10 %	10,310
221011 Printing, Stationery, Photocopying and Binding	13,000	350	3 %	350
222001 Telecommunications	2,000	300	15 %	300
227001 Travel inland	33,674	4,635	14 %	4,635
227004 Fuel, Lubricants and Oils	30,000	1,503	5 %	1,503
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,674	896	24 %	896
Gou Dev:	0	0	0 %	0
External Financing:	390,435	47,499	12 %	47,499
Total:	394,109	48,395	12 %	48,395
Reasons for over/under performance:	Implementation of planned activities delayed a bit, and hence not all planned activities for the quarter was not implemented on time. Some of the activities are spilling over to quarter two			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() N/A	() Quarter one District Youth Council Meeting held	()	()Quarter one District Youth Council Meeting held
		International Youth Day commemorated		International Youth Day commemorated
Non Standard Outputs:	02 Youth Council Motorcycles maintained.	Quarter one District Youth Council Meeting held		Quarter one District Youth Council Meeting held
	Assorted office stationery procured	International Youth Day commemorated		International Youth Day commemorated
221009 Welfare and Entertainment	3,520	2,485	71 %	2,485

Vote:563 Koboko District

Quarter1

227001	Travel inland	1,889	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,409	2,485	46 %	2,485
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,409	2,485	46 %	2,485
Reasons for over/under performance:		International Youth Day commemoration is a one off event which is scheduled for quarter one, therefore it was done.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) N/A	(0) None (nothing planned here)	()	(0)None (nothing planned here)	
Non Standard Outputs:	03 Sub-projects of PWDS under SGPWDs supported.	Quarter one District Council for Disability meeting held;		Quarter one District Council for Disability meeting held;	
	04 Quarterly District Council for Disability meetings.	Quarter one Older Persons Council meeting held		Quarter one Older Persons Council meeting held	
	04 Quarterly Older Persons Council meetings.				
	01 PWD Sub-project approval meeting held.				
	01 International Day of Older Persons commemorated				
	01 International Disability Day commemorated				
221009	Welfare and Entertainment	5,800	450	8 %	450
227001	Travel inland	2,922	0	0 %	0
282101	Donations	7,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,022	450	3 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,022	450	3 %	450
Reasons for over/under performance:		The actual expenditure here was not as much as what was planned is because some activities here are one off (not quarterly) and hence money meant for these activities (International Disability Day and International Day of Older Persons) as well as funding Sub Projects under Local Government Special Grant for PWDs are to be implemented in quarter two and other quarters			
Output : 108111 Culture mainstreaming					
N/A					

Vote:563 Koboko District

Quarter1

Non Standard Outputs:	01 Cultural competition organized	None	None		
	01 Coordination and planning meeting held with cultural groups.				
221009 Welfare and Entertainment	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:	The sector has only one activity planned for the whole Financial to be implemented in quarter four. So the money is yet accumulating to implement the activity				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	01 International Labour Day Commemorated.	Quarter one Inspection of Work places and follow up of Labor complaints done		Quarter one Inspection of Work places and follow up of Labor complaints done	
	04 Inspection of work places and follow-up of labour disputes carried out.				
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	1,837	209	11 %		209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,837	209	5 %		209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,837	209	5 %		209
Reasons for over/under performance:	Some of the sector's activities are one off (like Commemoration of International Labor Day) and hence the quarterly releases meant for this activity have to accumulate from the quarterly releases until the quarter in which the activity will actually be implemented				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) 04 District Women Council meetings held. 01 Women Conference held. 01 International Women's Day commemorated. 02 Women Council monitoring conducted.	(1) Quarter one Women Council meeting held	()	(1)Quarter one Women Council meeting held	
Non Standard Outputs:	N/A	Quarter one Women Council meeting held		Quarter one Women Council meeting held	
221009 Welfare and Entertainment	3,380	180	5 %		180

Vote:563 Koboko District

Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,380	180	4 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,380	180	4 %	180

Reasons for over/under performance: Some of the activities planned under this sector are one off, such as Women's Conference and Commemoration of International Women's Day and these were not planned to be implemented in quarter one. The moneys will accumulate on a quarterly basis until the quarter when actual implementation takes place.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Staff Salaries paid for 10 LLG and HLG Staff (05 males and 05 females).	Monthly staff salaries paid for the quarter;		Monthly staff salaries paid for the quarter;
	04 Departmental coordination meetings conducted.	Quarterly departmental staff coordination meeting held;		Quarterly departmental staff coordination meeting held;
	04 technical backstopping and supervision visits conducted.	Fuel procured for coordinating Departmental activities;		Fuel procured for coordinating Departmental activities;
		Procured Airtime for coordinating Departmental activities		Procured Airtime for coordinating Departmental activities
211101 General Staff Salaries	101,585	23,993	24 %	23,993
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	350	150	43 %	150
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
222001 Telecommunications	200	50	25 %	50
224004 Cleaning and Sanitation	151	0	0 %	0
227001 Travel inland	2,666	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	101,585	23,993	24 %	23,993
Non Wage Rect:	7,867	700	9 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,452	24,693	23 %	24,693

Reasons for over/under performance: The under performance is majorly of wage because the position of Senior Probation and Welfare Officer is vacant.

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Vote:563 Koboko District

Quarter1

Non Standard Outputs:	120 SESI, SENRM and LSP Sub-projects and YLP, UWEP CIGs generated and supported with IGA.	UWEP Mortorcycle repaired;		UWEP Mortorcycle repaired;
		UWEP Project files submitted to Ministry of Gender;		UWEP Project files submitted to Ministry of Gender;
	120 SESI, SENRM, LSP and UWEP Sub-projects Monitored and supervised	Follow up of UWEP Sub Projects by the FPP in LLGs done;		Follow up of UWEP Sub Projects by the FPP in LLGs done;
		Printing Cable and Cartridge procured;		Printing Cable and Cartridge procured;
	780 CPMC, CPC and CWC trained on DRDIP and UWEP design and implementation modalities.	Orientation of DEC/SEC/DTPC/CDOs on UWEP;		Orientation of DEC/SEC/DTPC/CDOs on UWEP;
		CDOs facilitated to follow up UWEP groups for recoveries		CDOs facilitated to follow up UWEP groups for recoveries
281504 Monitoring, Supervision & Appraisal of capital works	855,081	2,302	0 %	2,302
312104 Other Structures	13,219,576	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,074,657	2,302	0 %	2,302
External Financing:	0	0	0 %	0
Total:	14,074,657	2,302	0 %	2,302
Reasons for over/under performance:	The under performance is because the other programs like DRDIP did not receive funds in the quarter.			
Total For Community Based Services : Wage Rect:	101,585	23,993	24 %	23,993
Non-Wage Reccurent:	58,611	4,920	8 %	4,920
GoU Dev:	14,074,657	2,302	0 %	2,302
Donor Dev:	390,435	47,499	12 %	47,499
Grand Total:	14,625,288	78,714	0.5 %	78,714

Vote:563 Koboko District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Two staff paid salaries for 12 months, one motor cycle maintained, staff welfare maintained and cleaning materials procured	Salary payment for three months, Procuring welfare items and Cleaning and Sanitation items.			Salary payment for three months, Procuring welfare items and Cleaning and Sanitation items.
211101 General Staff Salaries	47,553	2,516	5 %		2,516
221002 Workshops and Seminars	1,840	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,405	0	0 %		0
221009 Welfare and Entertainment	2,000	300	15 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	47,553	2,516	5 %		2,516
Non Wage Rect:	11,545	500	4 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,098	3,016	5 %		3,016
Reasons for over/under performance: The under performance was because not all the planned funds for the quarter was received as planned.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained	() Procuring cartridge, procuring Airtime, Conducted support supervision to LLGs,.	()		()Procuring cartridge, procuring Airtime, Conducted support supervision to LLGs,.
No of Minutes of TPC meetings	(12) DTPC Meetings held and minutes produced and attendance disaggregated by sex	() Procuring cartridge, procuring Airtime, Conducted support supervision to LLGs,.	()		()Procuring cartridge, procuring Airtime, Conducted support supervision to LLGs,.
Non Standard Outputs:	4 Pbs reports prepared, BFP, draft budget, performance contract and final budget prepared				
221002 Workshops and Seminars	6,000	0	0 %		0

Vote:563 Koboko District

Quarter1

221008 Computer supplies and Information Technology (IT)	1,200	200	17 %	200
221009 Welfare and Entertainment	3,369	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
222001 Telecommunications	3,600	900	25 %	900
227001 Travel inland	7,200	1,032	14 %	1,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,369	3,132	13 %	3,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,369	3,132	13 %	3,132
Reasons for over/under performance:	The under performance was attributed to less receipt of funds received in the quarter compared to what was planned.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	One statistical abstract compiled	Activity not yet done		Activity not yet done
227001 Travel inland	4,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,660	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,660	0	0 %	0
Reasons for over/under performance:	There was no performance in the quarter because the money received was to accumulate for the activity to be carried out.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District budget conference conducted	Activity not yet carried out.		Activity not yet carried out.
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:	There was no performance because the funds were to be accumulated for the next quarter			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All DINU funded activities and projects monitored	Activity not yet carried out.		Activity not yet carried out.
221009 Welfare and Entertainment	240	0	0 %	0

Vote:563 Koboko District

Quarter1

227001	Travel inland	4,800	0	0 %	0
227004	Fuel, Lubricants and Oils	960	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:		There was no performance in the quarter because the funds were still accumulating for the activity in the other quarter.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Desk and field appraisals done, environmental and social safeguard screening carried out, Engineering designs prepared, BoQs made and all projects monitored	Prepared Engineering designs, BOQs, Procured Fuel for Individual monitoring by DEC members	Prepared Engineering designs, BOQs, Procured Fuel for Individual monitoring by DEC members	
281502	Feasibility Studies for Capital Works	5,000	5,000	100 %	5,000
281504	Monitoring, Supervision & Appraisal of capital works	33,412	4,750	14 %	4,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,412	9,750	25 %	9,750
	External Financing:	0	0	0 %	0
	Total:	38,412	9,750	25 %	9,750
Reasons for over/under performance:		The over performance was because more funds were released as planned since DDEG is released in 3 quarter.			
	Total For Planning : Wage Rect:	47,553	2,516	5 %	2,516
	Non-Wage Reccurent:	54,574	3,632	7 %	3,632
	GoU Dev:	38,412	9,750	25 %	9,750
	Donor Dev:	0	0	0 %	0
	Grand Total:	140,540	15,898	11.3 %	15,898

Vote:563 Koboko District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	paid staff salaries,Coordinate Audit activities,Train staff, Monitor projects,Verify goods, Purchase office tools and equipment,Subscript ion to professional bodies	- 2 staff paid for the months July to September 2021 - Internal Audit office maintained			- paid wages for 2 staff for 3 months - Internal Audit office maintained
211101 General Staff Salaries	26,099	6,385	24 %		6,385
221003 Staff Training	1,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	525	0	0 %		0
221012 Small Office Equipment	900	0	0 %		0
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	26,099	6,385	24 %		6,385
Non Wage Rect:	12,125	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,223	6,385	17 %		6,385
Reasons for over/under performance:	- Insufficient Local revenue released for effective procurement of office stationery, staff training, computer supplies and information technology.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Quarterly Internal Audit Reports Produced	(1) -5 sub counties Audited -All District departments Audited	()		()- Audit of 6 sub counties conducted - Audited all departments at the district head quarters

Vote:563 Koboko District

Quarter1

Date of submitting Quarterly Internal Audit Reports	(31-07-2021) quarterly Audit reports produced on Time and submitted	(09/13/2021) 4th Quarter Internal Audit report submitted on 13/09/2021	(0)	(2021-07-31)- Submission of 4th quarter Internal Audit report
Non Standard Outputs:	N/A	- Internal Audit work plan submitted		preparation and submission of Internal Audit work pan for FY 2021/22
221017 Subscriptions	525	0	0 %	0
227001 Travel inland	3,700	925	25 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,225	925	22 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,225	925	22 %	925
Reasons for over/under performance: - Insufficient allocation for effective project verification				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,099</i>	<i>6,385</i>	<i>24 %</i>	<i>6,385</i>
<i>Non-Wage Reccurent:</i>	<i>16,349</i>	<i>925</i>	<i>6 %</i>	<i>925</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>42,448</i>	<i>7,310</i>	<i>17.2 %</i>	<i>7,310</i>

Vote:563 Koboko District

Quarter1

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	(2) Radio Announcements and talk show at District level	(1) Radio announcements		()	(1)Radio Announcements
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Sensitization meeting at the District level comprising dignitaries from lower and other levels.	(1) Sensitization meeting at the District level comprising dignitaries from lower ,other levels and the business community.		()	(1)Sensitization meeting at the District level comprising dignitaries from lower, other levels and the business community.
No of businesses inspected for compliance to the law	(5) Inspection for adherence to the law and Compliance	(2) Businesses inspected in compliance to the law		()	(2)Businesses inspected in compliance to the law
No of businesses issued with trade licenses	(5) Carrying out business census and issuing out trade licences	(1) Business census carried and trading license issued		()	(1)Business census carried and trading license issued
Non Standard Outputs:	N/A				
211101 General Staff Salaries	38,314	4,260	11 %		4,260
221002 Workshops and Seminars	1,864	460	25 %		460
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	1,736	433	25 %		433
Wage Rect:	38,314	4,260	11 %		4,260
Non Wage Rect:	3,800	943	25 %		943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,114	5,203	12 %		5,203
Reasons for over/under performance:	Wage under performed due to the gap in the 2 staff who are yet to be recruited in the next quarter, and non wage was as a result of accumulation of funds to be enough to fund activities that require much funding in the coming quarter.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) NILL	(0) NA		()	(0)NA
No. of market information reports desserminated	(2) Market Information reports at market sites	(1) Market Information reports disseminated at market sites		()	(1)Market Information reports disseminated at market sites
Non Standard Outputs:	N/A	NA			NA
221001 Advertising and Public Relations	140	35	25 %		35

Vote:563 Koboko District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,957	444	23 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,297	529	23 %	529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,297	529	23 %	529

Reasons for over/under performance: Some funds were carried to the next quarter to accumulate so as to fund another activity requiring much funds.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(10) Supervision of Cooperatives	(5) Cooperatives supervised	()	(5)supervision of Cooperatives at the district
No. of cooperative groups mobilised for registration	(5) Cooperative Groups to be mobilized	(3) Cooperative groups mobilized for registration and registered	()	(3)Cooperative groups mobilized for registration and registered
No. of cooperatives assisted in registration	(3) Registration of Cooperatives	(2) Cooperatives assisted in the registration process	()	(2)Cooperatives assisted in the registration process
Non Standard Outputs:	NA	NA		NA
221002 Workshops and Seminars	1,500	372	25 %	372
221009 Welfare and Entertainment	700	175	25 %	175
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	1,300	0	0 %	0
227001 Travel inland	2,302	574	25 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,602	1,321	20 %	1,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,602	1,321	20 %	1,321

Reasons for over/under performance: The over performance was attributed to unity and cooperation despite meager resources.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(2) Tourism Sites like Mt Liru, Salia Musala spot tree e.t.c	(1) Mt Liru, as others like Lake Adolomela and Salia musala have been identified.	()	(1) Mt Liru, as others like Lake Adolomela and Salia musala have been identified.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) More hospitable facilities identified	(5) County motel hotel, Blue dove hotel, Hotel Del-ambience, Diplomatic hotel,Pearl in hotel	()	(5)County motel hotel, Blue dove hotel, Hotel Del-ambience, Diplomatic hotel,Pearl in hotel
No. and name of new tourism sites identified	(8) Sites identified	() Salia Musala tree, Mt Liru caves, Lake Adolomela,Omboko do peak, Dabara water falls.	()	(5)Salia Musala tree, Mt Liru caves, Lake Adolomela,Omboko do peak, Dabara water falls.

Vote:563 Koboko District

Quarter1

Non Standard Outputs:	NA	NA		NA	
221002 Workshops and Seminars		2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		615	150	24 %	150
227001 Travel inland		1,400	350	25 %	350
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,015	500	12 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,015	500	12 %	500

Reasons for over/under performance: Over performance is as a result of cooperation amidst limited funding.

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(1) International Industrial park at Oraba bordering South Sudan and D R Congo identified	(1) Oraba International Industrial park identified, land surveyed, commissioned awaiting construction.	()	(1)Oraba International Industrial park identified, land surveyed, commissioned awaiting construction.
No. of producer groups identified for collective value addition support	(1) Producer Groups identified	(0) On the progress	()	(01)On the progress
No. of value addition facilities in the district	(1) Value addition facilities identified	(2) AJab Oils ,KODFA at the farmers centre-Koboko.	()	(2)AJabu Oils ,KODFA at the farmers centre-Koboko.
A report on the nature of value addition support existing and needed	(Yes) Cooking Oil called AJABU from sun flowers identified.	(1) Areport on Ajabu cooking Oil.	()	(1)Areport on Ajabu cooking Oil.
Non Standard Outputs:	NA	NA		NA
221003 Staff Training	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,625	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,325	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,325	0	0 %	0

Reasons for over/under performance: There is need to speed up the construction of the Industrial park at Oraba by the Ministry.

Capital Purchases**Output : 068372 Administrative Capital**

N/A					
Non Standard Outputs:	NA	NA		NA	
312102 Residential Buildings		229,268	0	0 %	0

Vote:563 Koboko District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	229,268	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,268	0	0 %	0
Reasons for over/under performance: The construction of the rentals are yet to start in the second quarter.				
<i>Total For Trade Industry and Local Development :</i>	<i>38,314</i>	<i>4,260</i>	<i>11 %</i>	<i>4,260</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,039</i>	<i>3,293</i>	<i>16 %</i>	<i>3,293</i>
<i>GoU Dev:</i>	<i>229,268</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>288,621</i>	<i>7,554</i>	<i>2.6 %</i>	<i>7,554</i>

Vote:563 Koboko District

Quarter1

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				542,987	0
Sector : Agriculture				104,335	0
Programme : District Production Services				104,335	0
Lower Local Services					
Output : Transfers to LG				104,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Asunga Parish	Asunga Asunga Parish - PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Asunga Parish	Asunga Asunga Parish - PDM	Sector Development Grant		1,699	0
Degiba Parish	Degiba Degiba Parish - PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Degiba Parish	Degiba Degiba Parish - PDM	Sector Development Grant		1,699	0
Dricile Parish	Dricile Dricile Parish - PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Dricile Parish	Dricile Dricile Parish - PDM	Sector Development Grant		1,699	0
Kingaba Parish	Kingaba Kingaba Parish - PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Kingaba Parish	Kingaba Kingaba Parish - PDM	Sector Development Grant		1,699	0
Lurunu Parish	Lurunu Lurunu Parish - PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Lurunu Parish	Lurunu Lurunu Parish - PDM	Sector Development Grant		1,699	0
Midia Parish	Midia Midia Parish -PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Midia Parish	Midia Midia Parish -PDM	Sector Development Grant		1,699	0
Sector : Works and Transport				42,284	0
Programme : District, Urban and Community Access Roads				42,284	0
Lower Local Services					

Vote:563 Koboko District

Quarter1

Output : Community Access Road Maintenance (LLS)			12,804	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Midia Subcounty	Midia Midia Subcounty	Other Transfers from Central Government	12,804	0
Output : District Roads Maintenance (URF)			29,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Midia Subcounty	Asunga Asunga-Kingaba road	Other Transfers from Central Government	19,480	0
Dranya Subcounty	Midia Dranya-DRC border road	Other Transfers from Central Government	1,200	0
Midia Subcounty	Lurunu Farmers Stop centre-Dricile HC III road	Other Transfers from Central Government	1,200	0
Midia Subcounty	Dricile Midia-Dricile- Kukunga road	Other Transfers from Central Government	2,400	0
Midia Subcounty	Midia Uganda-DRC border road	Other Transfers from Central Government	5,200	0
Sector : Education			348,980	0
Programme : Pre-Primary and Primary Education			247,757	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
Capital Purchases				
Output : Classroom construction and rehabilitation			138,714	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:563 Koboko District

Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Head Quarters	Sector Development Grant	6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Degiba Mondrugoro PS	Sector Development Grant	120,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Degiba Mondrugoro PS	Sector Development Grant	12,414	0
Programme : Secondary Education			69,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			69,223	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Education Office	Sector Development Grant	69,223	0
Programme : Education & Sports Management and Inspection			32,000	0
Capital Purchases				
Output : Administrative Capital			32,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Asunga Education Office	Sector Development Grant	8,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Asunga EducationOffice	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Asunga Education Office	Sector Development Grant	1,500	0
ICT - Computers-734	Asunga Education Office	Sector Development Grant	7,000	0
ICT - Projectors-823	Asunga Education Office	Sector Development Grant	5,000	0
Sector : Health			22,389	0
Programme : Primary Healthcare			22,389	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,389	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRICILE HEALTH CENTRE III	Asunga	Sector Conditional Grant (Non-Wage)	21,639	0
Item : 263370 Sector Development Grant				

Vote:563 Koboko District

Quarter1

Dricile Health Center III	Dricile Retention for Incinerator at Dricile HC III	Sector Development Grant	750	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	Kingaba Itori Village Borehole	Sector Development Grant	25,000	0
LCIII : Abuku			392,380	0
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gborokolongo Parish	Gborokolongo Gborokolongo Parish -PDM	Sector Development , Grant	1,699	0
Gborokolongo Parish	Gborokolongo Gborokolongo Parish PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Metino Parish	Metino Metino Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Metino Parish	Metino Metino Parish - PDM	Sector Development , Grant	1,699	0
Nyai Parish	Nyai Nyai Parish -PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Nyai Parish	Nyai Nyai Parish -PDM	Sector Development , Grant	1,699	0
Nyoricheku Parish	Nyoricheku Nyoricheku Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Nyoricheku Parish	Nyoricheku Nyoricheku Parish - PDM	Sector Development , Grant	1,699	0
Onyukunga Parish	Onyukunga Onyukunga Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Onyukunga Parish	Onyukunga Onyukunga Parish - PDM	Sector Development , Grant	1,699	0
Sector : Works and Transport			33,713	0

Vote:563 Koboko District

Quarter1

Programme : District, Urban and Community Access Roads			33,713	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,913	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abuku Sub county	Gborokolongo Abuku Sub county	Other Transfers from Central Government	8,913	0
Output : District Roads Maintainence (URF)			24,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abuku Subcounty	Nyai Keri-Nyai road	Other Transfers from Central Government	5,800	0
Abuku Subcounty	Nyoricheku Nyai-Nyori cheku- Lodonga road	Other Transfers from Central Government	19,000	0
Sector : Education			154,083	0
Programme : Pre-Primary and Primary Education			110,823	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
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			92,639	0
Programme : Primary Healthcare			92,639	0

Vote:563 Koboko District

Quarter1

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			92,639	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo	Sector Conditional Grant (Non-Wage)	21,639	0
Item : 263370 Sector Development Grant				
Gbokolongo Health Center III	Gborokolongo Fencing Gborokolongo Health Center III	Sector Development Grant	71,000	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	Nyai Igaba Village Borehole	Sector Development Grant	25,000	0
LCIII : Ludara			737,291	0
Sector : Agriculture			156,502	0
Programme : District Production Services			156,502	0
Lower Local Services				
Output : Transfers to LG			156,502	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamure Parish	Bamure Bamure Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Bamure Parish	Bamure Bamure Parish - PDM	Sector Development Grant	1,699	0
Chakulia Parish	Chakulia Chakulia Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Chakulia Parish	Chakulia Chakulia Parish - PDM	Sector Development Grant	1,699	0
Gurepi Parish	Gurepi Gurepi Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Gurepi Parish	Gurepi Gurepi Parish - PDM	Sector Development Grant	1,699	0
Kechi Parish	Kechi Kechi Parish -PDM	Sector Conditional Grant (Non-Wage)	15,690	0

Vote:563 Koboko District

Quarter1

Kechi Parish	Kechi Kechi Parish -PDM	Sector Development , Grant	1,699	0
Lima Parish	Lima Lima Parish -PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Lima Parish	Lima Lima Parish -PDM	Sector Development , Grant	1,699	0
Longira Parish	Longira Longira Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Longira Parish	Longira Longira Parish - PDM	Sector Development , Grant	1,699	0
Ludara Parish	Ludara Ludara Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Ludara Parish	Ludara Ludara Parish - PDM	Sector Development , Grant	1,699	0
Nyajo Parish	Nyajo Nyajo Parish -PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Nyajo Parish	Nyajo Nyajo Parish -PDM	Sector Development , Grant	1,699	0
Podo Parish	Podo Podo Parish -PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Podo Parish	Podo Podo Parish -PDM	Sector Development , Grant	1,699	0
Sector : Works and Transport			107,164	0
Programme : District, Urban and Community Access Roads			107,164	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,579	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ludara Subcounty	Ludara Ludara Subcounty	Other Transfers from Central Government	22,579	0
Output : Bottle necks Clearance on Community Access Roads			25,425	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ludara Subcounty	Bamure Ludara Subcounty	Other Transfers from Central Government	25,425	0
Output : District Roads Maintainence (URF)			59,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ludara Subcounty	Bamure Atulinga-Mudi-Ija- Anyau road	Other Transfers from Central Government	4,000	0
Ludara Subcounty	Longira Birindu-Ruchuko- Kaliwara mosque road	Other Transfers from Central Government	1,800	0

Vote:563 Koboko District

Quarter1

Ludara Subcounty	Ludara Dabara-Ludara HQs road	Other Transfers from Central Government	1,800	0
Ludara Subcounty	Gurepi Gurepi-Bamure-Kii road	Other Transfers from Central Government	1,800	0
Ludara Subcounty	Bamure Indiga-Bamure road	Other Transfers from Central Government	20,200	0
Ludara Subcounty	Lima Lima-Chakulia road	Other Transfers from Central Government	14,520	0
Ludara Subcounty	Lima Lima-Madikini- Pamodo-Tendele road	Other Transfers from Central Government	5,200	0
Ludara Subcounty	Lima Lima-Matuma road	Other Transfers from Central Government	8,640	0
Ludara Subcounty	Gurepi Lokiri PS-Gurepi PS road	Other Transfers from Central Government	1,200	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.	Gurepi	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)	4,268	0
Lima P.S.	Ludara	Sector Conditional Grant (Non-Wage)	19,188	0

Vote:563 Koboko District

Quarter1

LOKIRI ISLAMIC P.S.	Nyajo	Sector Conditional Grant (Non-Wage)	8,432	0
Longira P.S.	Longira	Sector Conditional Grant (Non-Wage)	19,414	0
MADIKINI P.S	Ludara	Sector Conditional Grant (Non-Wage)	11,346	0
Ulumgbu P.S.	Ludara	Sector Conditional Grant (Non-Wage)	7,305	0
Sector : Health			236,847	0
Programme : Primary Healthcare			236,847	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,847	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMURE HEALTH CENTRE II	Bamure	Sector Conditional Grant (Non-Wage)	10,819	0
CHAKULIA HEALTH CENTRE II	Bamure	Sector Conditional Grant (Non-Wage)	21,639	0
LUDARA HEALTH CENTRE III	Bamure	Sector Conditional Grant (Non-Wage)	21,639	0
Item : 263370 Sector Development Grant				
Bamure Health Center II	Bamure Retention for Incinerator at Bamure HC II	Sector Development Grant	750	0
Capital Purchases				
Output : Administrative Capital			32,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bamure Retention & Obligation Bamure HCII	District Discretionary Development Equalization Grant	32,000	0
Output : Non Standard Service Delivery Capital			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Chakulia Construction of Staff house at Chakulia HC III	Sector Development Grant	150,000	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				

Vote:563 Koboko District

Quarter1

Construction Services - Other Construction Works-405	Bamure Mucezaku Village Borehole	Sector Development Grant	25,000	0
LCIII : Kuluba			1,319,764	0
Sector : Agriculture			69,556	0
<i>Programme : District Production Services</i>			69,556	0
Lower Local Services				
<i>Output : Transfers to LG</i>			69,556	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayipe Parish	Ayipe Ayipe Parish -PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Ayipe Parish	Ayipe Ayipe Parish -PDM	Sector Development , Grant	1,699	0
Monodu Parish	Monodu Monodu Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Monodu Parish	Monodu Monodu Parish - PDM	Sector Development , Grant	1,699	0
Nyambiri Parish	Nyambiri Nyambiri Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Nyambiri Parish	Nyambiri Nyambiri Parish - PDM	Sector Development , Grant	1,699	0
Pamodo Parish	Pamodo Pamodo Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Pamodo Parish	Pamodo Pamodo Parish - PDM	Sector Development , Grant	1,699	0
Sector : Works and Transport			162,068	0
<i>Programme : District, Urban and Community Access Roads</i>			162,068	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			26,588	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kuluba Subcounty	Kuluba Kuluba Subcounty	Other Transfers from Central Government	26,588	0
<i>Output : District Roads Maintenance (URF)</i>			53,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kuluba Subcounty	Oraba Awindiri- Saliamusala road	Other Transfers from Central Government	4,000	0

Vote:563 Koboko District

Quarter1

Kuluba Subcounty	Ayipe Ayipe-Lunguma- Small mug road	Other Transfers from Central Government	25,000	0
Kuluba Subcounty	Ayipe Ayipe-Wolimo- Tendele road	Other Transfers from Central Government	2,400	0
Kuluba Subcounty	Ayipe Keri-Ayipe- Kagoropa-Korokaya road	Other Transfers from Central Government	8,800	0
Kuluba Subcounty	Pamodo Keri-Pamodo road	Other Transfers from Central Government	5,200	0
Kuluba Subcounty	Oraba Lunguma-Oraba road	Other Transfers from Central Government	1,200	0
Kuluba Subcounty	Oraba Oraba-Alipi road	Other Transfers from Central Government	1,200	0
Kuluba Subcounty	Nyambiri Small mug- Tendele-Busia road	Other Transfers from Central Government	5,200	0
Output : District and Community Access Roads Maintenance			82,480	0
Item : 263106 Other Current grants				
Kuluba Subcounty	Kuluba Ayipe-Wolimo- Tendele road	District Unconditional Grant (Non-Wage)	82,480	0
Sector : Education			825,130	0
Programme : Pre-Primary and Primary Education			285,130	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

Vote:563 Koboko District

Quarter1

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
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 : Non Standard Service Delivery Capital			41,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyoke Retention for Mena PS and Komba PS	District Discretionary Development Equalization Grant	41,000	0
Programme : Secondary Education			540,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			540,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Pamodo Nyakaliso Seed SS	Sector Development Grant	250,000	0
Building Construction - Latrines-237	Pamodo Nyakaliso Seed SS	Sector Development Grant	40,000	0
Building Construction - Schools-256	Pamodo Nyakaliso Seed SS	Sector Development Grant	250,000	0
Sector : Health			82,009	0
Programme : Primary Healthcare			82,009	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYIPE HEALTH CENTRE III	Ayipe	Sector Conditional Grant (Non-Wage)	21,639	0
KULUBA HEALTH CENTRE II	Ayipe	Sector Conditional Grant (Non-Wage)	10,819	0
ORABA HEALTH CENTREII	Ayipe	Sector Conditional Grant (Non-Wage)	10,819	0
PAMODO HEALTH CENTRE II	Ayipe	Sector Conditional Grant (Non-Wage)	10,819	0
Item : 263370 Sector Development Grant				

Vote:563 Koboko District

Quarter1

Pamodo Health Center II	Pamodo Retention for 2 stance latrine at Pamodo HC II	Sector Development Grant	750	0
Kuluba Health Center III	Kuluba Retention for 4 Stance latrine at Kuluba HC III	Sector Development Grant	1,043	0
Capital Purchases				
Output : Administrative Capital			26,119	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kuluba Obligation -Kuluba HC III OPD	District Discretionary Development Equalization Grant	26,119	0
Sector : Water and Environment			181,000	0
Programme : Rural Water Supply and Sanitation			181,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pamodo Pamodu Rural Growth Centre	Sector Development Grant	36,000	0
Output : Borehole drilling and rehabilitation			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Pamodo Aragale Village Borehole	Sector Development ... Grant	25,000	0
Construction Services - Other Construction Works-405	Monodu Koji Village Borehole	Sector Development ... Grant	25,000	0
Construction Services - Other Construction Works-405	Pamodo Ludedela Village Borehole	Sector Development ... Grant	25,000	0
Construction Services - Other Construction Works-405	Pamodo Nyakaliso Seed Secondary Borehole	Sector Development ... Grant	25,000	0
Output : Construction of piped water supply system			45,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Nyambiri Busia Trading Centre Piped Water Design	Sector Development Grant	45,000	0
LCIII : Dranya			783,857	0
Sector : Agriculture			86,945	0

Vote:563 Koboko District

Quarter1

Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alla Parish	Alla Alla Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Alla Parish	Alla Alla Parish - PDM	Sector Development Grant	1,699	0
Aunga Parish	Aunga Aunga Parish -PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Aunga Parish	Aunga Aunga Parish -PDM	Sector Development Grant	1,699	0
Ginyako Parish	Ginyako Ginyako Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Ginyako Parish	Ginyako Ginyako Parish - PDM	Sector Development Grant	1,699	0
Leiko Parish	Leiko Leiko Parish -PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Leiko Parish	Leiko Leiko Parish -PDM	Sector Development Grant	1,699	0
Nyagazia Parish	Nyangazia Nyagazia Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Nyagazia Parish	Nyangazia Nyagazia Parish - PDM	Sector Development Grant	1,699	0
Sector : Works and Transport			10,257	0
Programme : District, Urban and Community Access Roads			10,257	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,857	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dranya Subcounty	Nyangazia Dranya Subcounty	Other Transfers from Central Government	7,857	0
Output : District Roads Maintenance (URF)			2,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dranya-Subcounty	Aunga Dranya-Alionzi road	Other Transfers from Central Government	1,200	0
Dranya Subcounty	Ginyako Dranya-Ginyako road	Other Transfers from Central Government	1,200	0
Sector : Education			69,016	0

Vote:563 Koboko District**Quarter1**

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)				
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
Sector : Health			592,639	0
Programme : Primary Healthcare			92,639	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			92,639	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRANYA HEALTH CENTRE III	Alla	Sector Conditional Grant (Non-Wage)	21,639	0
Item : 263370 Sector Development Grant				
Dranya Health Center III	Aunga Fencing Dranya HC III	Sector Development Grant	71,000	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 - Building Costs-209	Ginyako Koboko Hospital New site	Transitional Development Grant	500,000	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	Leiko Arikeli Village Borehole	Sector Development Grant	25,000	0
LCIII : Lobule			753,383	0
Sector : Agriculture			156,502	0

Vote:563 Koboko District

Quarter1

Programme : District Production Services			156,502	0
Lower Local Services				
Output : Transfers to LG			156,502	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajipala Parish	Ajipala Ajipala Parish PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Ajipala Parish	Ajipala Ajipala Parish PDM	Sector Development Grant	1,699	0
Aliribu Parish	Aliribu Aliribu Parish - PDM	Sector Development Grant	1,699	0
Aliribu Parish	Aliribu Aliribu Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Lobule Parish	Lobule Lobule Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Lobule Parish	Lobule Lobule Parish - PDM	Sector Development Grant	1,699	0
Lurujo Parish	Lurujo Lurujo Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Lurujo Parish	Lurujo Lurujo Parish - PDM	Sector Development Grant	1,699	0
Ombaci Parish	Ombachi Ombaci Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Ombaci Parish	Ombachi Ombaci Parish - PDM	Sector Development Grant	1,699	0
Padrombu Parish	Padrombu Padrombu Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Padrombu Parish	Padrombu Padrombu Parish - PDM	Sector Development Grant	1,699	0
Ponyura Parish	Ponyura Ponyura Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Ponyura Parish	Ponyura Ponyura Parish - PDM	Sector Development Grant	1,699	0
Tukaliri Parish	Tukaliri Tukaliri Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Tukaliri Parish	Tukaliri Tukaliri Parish - PDM	Sector Development Grant	1,699	0

Vote:563 Koboko District

Quarter1

Yatua Parish	Yatua Yatua Parish -PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Yatua Parish	Yatua Yatua Parish -PDM	Sector Development Grant	1,699	0
Sector : Works and Transport			43,757	0
Programme : District, Urban and Community Access Roads			43,757	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,957	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobule Subcounty	Lobule Lobule Subcounty	Other Transfers from Central Government	19,957	0
Output : District Roads Maintenance (URF)			23,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobule Subcounty	Ajipala Ajipala-Mileoko road	Other Transfers from Central Government	1,200	0
Lobule Subcounty	Lobule Koboko-Lodonga road	Other Transfers from Central Government	5,800	0
Lobule Subcounty	Lurujo Koboko-Wanize road	Other Transfers from Central Government	4,000	0
Lobule Subcounty	Ombachi Komendaku- Kuduzia road	Other Transfers from Central Government	3,000	0
Lobule Subcounty	Tukaliri Lurujo-Nyai road	Other Transfers from Central Government	5,200	0
Lobule Subcounty	Tukaliri Tekere-Jabara- Adramajiga road	Other Transfers from Central Government	4,600	0
Sector : Education			439,846	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

Vote:563 Koboko District

Quarter1

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			253,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADROMBU SEED SCHOOL	Padrombu	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Padrombu Padrombu Seed SS	Sector Development Grant	210,000	0
Sector : Health			43,278	0
Programme : Primary Healthcare			43,278	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,278	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBULE HEALTH CENTRE III	Ajipala	Sector Conditional Grant (Non-Wage)	21,639	0
LURUJO HEALTH CENTRE II	Ajipala	Sector Conditional Grant (Non-Wage)	10,819	0
PIJOKE HEALTH CENTRE II	Ajipala	Sector Conditional Grant (Non-Wage)	10,819	0
Sector : Water and Environment			70,000	0
Programme : Rural Water Supply and Sanitation			70,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				

Vote:563 Koboko District

Quarter1

Construction Services - Other Construction Works-405	Lurujo Drole Village Borehole	Sector Development Grant	25,000	0
Output : Construction of piped water supply system			45,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Ajipala Waju I Piped Water Design	Sector Development Grant	45,000	0
LCIII : Missing Subcounty			15,472,087	0
Sector : Agriculture			249,132	0
Programme : District Production Services			249,132	0
Lower Local Services				
Output : Transfers to LG			191,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angalua Ward	Missing Parish Angalua Ward - PDM	Sector Development , Grant	1,699	0
Angalua Ward	Missing Parish Angalua Ward - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Awindiri Ward	Missing Parish Awindiri Ward - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Awindiri Ward	Missing Parish Awindiri Ward - PDM	Sector Development , Grant	1,699	0
Kakanya Ward	Missing Parish Kakanya Ward - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Kakanya Ward	Missing Parish Kakanya Ward - PDM	Sector Development , Grant	1,699	0
Kiakumiri Ward	Missing Parish Kiakumiri Ward - PDM Keri TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Kiakumiri Ward	Missing Parish Kiakumiri Ward - PDM Oraba TC	Sector Development , Grant	1,699	0
Luduri Ward	Missing Parish Luduri Ward -PDM Keri TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Luduri Ward	Missing Parish Luduri Ward -PDM Keri TC	Sector Development , Grant	1,699	0
Nyaragala Ward	Missing Parish Nyaragala Ward - PDM Keri TC	Sector Conditional , Grant (Non-Wage)	15,690	0

Vote:563 Koboko District**Quarter1**

Nyaragala Ward	Missing Parish Nyaragala Ward - PDM Keri TC	Sector Development , Grant	1,699	0
Nyoke Ward	Missing Parish Nyoke Ward -PDM Oraba TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Nyoke Ward	Missing Parish Nyoke Ward -PDM Oraba TC	Sector Development , Grant	1,699	0
Nyokpa Ward	Missing Parish Nyokpa Ward - PDM Keri TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Nyokpa Ward	Missing Parish Nyokpa Ward - PDM Keri TC	Sector Development , Grant	1,699	0
Romoni Ward	Missing Parish Romoni Ward - PDM Oraba TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Romoni Ward	Missing Parish Romoni Ward - PDM Oraba TC	Sector Development , Grant	1,699	0
Ropoli Ward	Missing Parish Ropoli Ward -PDM Oraba TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Ropoli Ward	Missing Parish Ropoli Ward -PDM Oraba TC	Sector Development , Grant	1,699	0
Weke Ward	Missing Parish Weke Ward -PDM Oraba TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Weke Ward	Missing Parish Weke Ward -PDM Oraba TC	Sector Development , Grant	1,699	0
Capital Purchases				
Output : Administrative Capital			47,852	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish in all sub county of the district	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish monitoring in all the sub counties	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Farms-222	Missing Parish fish demo in midia and Abuku	Sector Development Grant	9,800	0
Building Construction - Contractor-216	Missing Parish retention of the science lab	Sector Development Grant	6,000	0

Vote:563 Koboko District

Quarter1

Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Missing Parish water reservoir at science lab	Sector Development Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Missing Parish procurement of conference table in DPO office	Sector Development Grant	2,852	0
Item : 312213 ICT Equipment				
ICT - Cable television installation service-723	Missing Parish television at science lab	Sector Development Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish crop demo in the 6 sub counties	Sector Development Grant	9,800	0
Cultivated Assets - Piggery-423	Missing Parish piggery demo at dranya and midia	Sector Development Grant	9,800	0
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish environmental screening in lobule and dranya	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Farms-222	Missing Parish apiary demo sites in lobule and dranya	Sector Development Grant	9,800	0
Sector : Trade and Industry			229,268	0
Programme : Commercial Services			229,268	0
Capital Purchases				
Output : Administrative Capital			229,268	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Missing Parish Rentals at Lipa	District Discretionary Development Equalization Grant	229,268	0
Sector : Education			337,820	0
Programme : Pre-Primary and Primary Education			18,350	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:563 Koboko District

Quarter1

Ponyura P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,350	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
Sector : Health			386,139	0
Programme : Primary Healthcare			5,117	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,117	0
Item : 263370 Sector Development Grant				
septic tank at koboko hospital	Missing Parish koboko hospital	Sector Development Grant	5,117	0
Programme : District Hospital Services			381,022	0
Lower Local Services				
Output : District Hospital Services (LLS.)			381,022	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO districtHOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	381,022	0
Sector : Water and Environment			102,159	0
Programme : Rural Water Supply and Sanitation			102,159	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			102,159	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Entire District	Sector Development Grant	10,185	0

Vote:563 Koboko District

Quarter1

Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Rehabilitation in Entire District	Sector Development Grant	67,974	0
Construction Services - Contractors-393	Missing Parish Retention payment	Sector Development Grant	24,000	0
Sector : Social Development			14,074,657	0
Programme : Community Mobilisation and Empowerment			14,074,657	0
Capital Purchases				
Output : Administrative Capital			14,074,657	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish In all the sub-counties	Other Transfers from Central Government	254,074	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish In the entire district	Other Transfers from Central Government	12,785	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Refugee settlements and host communities	Other Transfers from Central Government	488,788	0
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish The entire district	Other Transfers from Central Government	99,434	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Refugee settlements and host communities	Other Transfers from Central Government	13,219,576	0
Sector : Public Sector Management			92,912	0
Programme : District and Urban Administration			54,500	0
Capital Purchases				
Output : Administrative Capital			54,500	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Missing Parish Tittling of 5 institutional lands	District Discretionary Development Equalization Grant	12,500	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Rehabilitaion of Toilet at H/Q	District Discretionary Development Equalization Grant	9,000	0
Item : 312211 Office Equipment				

Vote:563 Koboko District**Quarter1**

File Cabinets	Missing Parish File cabinets for Records	Locally Raised Revenues	1,000	0
Engraver	Missing Parish H/Q	District Discretionary Development Equalization Grant	6,000	0
Metallic Cabinets for DSC,LGPAC&Land	Missing Parish H/Q	District Discretionary Development Equalization Grant	6,000	0
Pallets for stores	Missing Parish H/Q	District Discretionary Development Equalization Grant	1,000	0
Wooden File Cabinets	Missing Parish H/Q	District Discretionary Development Equalization Grant	2,500	0
Printer HRM	Missing Parish Printer for HRM at H/Q	District Discretionary Development Equalization Grant	1,000	0
Shutters for Bookshelves	Missing Parish Shutter for Finance department	District Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish 4 laptops at the H/Q	District Discretionary Development Equalization Grant	10,000	0
ICT - Laptop (Notebook Computer) - 779	Missing Parish comercial department and IFO	Locally Raised Revenues	5,000	0
Programme : Local Government Planning Services			38,412	0
Capital Purchases				
Output : Administrative Capital			38,412	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Missing Parish Engineering designs for DDEG	District Discretionary Development Equalization Grant	5,000	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	4,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Entire district	District Discretionary Development Equalization Grant	29,412	0