
Vote:563 Koboko District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 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: 16/05/2022

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

Vote:563 Koboko District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,021	326,921	54%
Discretionary Government Transfers	3,063,266	2,550,462	83%
Conditional Government Transfers	16,690,976	13,386,714	80%
Other Government Transfers	14,626,425	4,488,445	31%
External Financing	2,553,957	1,167,124	46%
Total Revenues shares	37,534,645	21,919,666	58%

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	2,261,452	1,920,088	80%	68%	85%
Finance	293,386	198,376	191,055	68%	65%	96%
Statutory Bodies	637,079	455,610	382,455	72%	60%	84%
Production and Marketing	1,729,876	1,136,688	684,074	66%	40%	60%
Health	5,912,286	4,520,248	4,094,193	76%	69%	91%
Education	9,394,725	7,136,580	6,423,703	76%	68%	90%
Roads and Engineering	718,340	397,323	364,113	55%	51%	92%
Water	590,764	534,130	163,747	90%	28%	31%
Natural Resources	211,597	153,086	145,867	72%	69%	95%
Community Based Services	14,652,663	4,645,055	1,504,360	32%	10%	32%
Planning	227,991	186,274	156,591	82%	69%	84%
Internal Audit	43,490	27,630	26,276	64%	60%	95%
Trade Industry and Local Development	288,621	267,215	138,724	93%	48%	52%
Grand Total	37,534,645	21,919,666	16,195,246	58%	43%	74%
<i>Wage</i>	<i>10,682,854</i>	<i>8,188,563</i>	<i>8,015,204</i>	<i>77%</i>	<i>75%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>6,820,514</i>	<i>4,888,911</i>	<i>4,100,041</i>	<i>72%</i>	<i>60%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>17,477,320</i>	<i>7,675,068</i>	<i>3,078,813</i>	<i>44%</i>	<i>18%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>2,553,957</i>	<i>1,167,124</i>	<i>1,001,188</i>	<i>46%</i>	<i>39%</i>	<i>86%</i>

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

Koboko District Local Government received a total of Ushs. 21,919,666,000 by the end of the third quarter of FY 2021/2022 representing 58% of the annual budget. This is lower than the expected 75% due to the receipt of less funds from Other Government Transfers (31%), External Financing (46%) and Locally Raised revenue (54%). The funds constituted Ushs. 8,188,563,000 for wage expenses, Ushs. 4,888,911,000 for non-wage recurrent expenses, Ushs. 7,675,068,000 for domestic development and Ushs. 1,167,124,000 for external financing. Of the cumulative funds received, Ushs. 326,921,000 (1.5%) were from Locally Raised Revenues, Ushs. 2,550,462,000 (11.6%) were from Discretionary Government Transfers, Ushs. 13,386,714,000 (61.1%) were received from Conditional Government Transfers, Ushs. 4,488,445,000 (20.5%) from Other Government Transfers and Ushs. 1,167,124,000 (5.3%) from External Financing. Finance department spent 96% of the releases, Natural Resources and Internal Audit used 95%, Roads and Engineering utilized 92% of the releases, Health sector spent 91% of the funds released, Education department used 90%, Administration used 85%, Statutory Bodies and Planning used 84%. Meanwhile, Water sector and Community Based Services department used the least percentage of funds received representing only 31% and 32% respectively. This was because the bulk of the funds received by the departments were development funds with projects whose procurement process was still ongoing. The other department that was also having low utilization was Trade, Industry & LED (52%) since the contractor did not request funds for work accomplished. Production and Marketing used only 60% as the funds meant for PDM were received but not used as the process of concluding formation of PDM enterprise groups and PDM SACCOs was not finalized. Of the releases to the district, 77% of the wage component was received, 72% of the non-wage component was got, 44% of the domestic development was received and 46% of the external financing was received from UNICEF, GAVI and UNHCR. Koboko district local government spent Ushs. 8,015,204,000 (49.5%) on wages, Ushs. 4,100,041,000 (25.3%) on non-wage recurrent costs, Ushs. 3,078,813,000 (19%) on domestic development expenses and Ushs. 1,001,188,000 (6.2%) on external financing, leaving on account Ushs. 5,724,420,000. The bulk of this is for domestic development expenditure. All the projects are being implemented and payments will be effected in fourth quarter after certification by the relevant Officers. The expenditures were mindful of the different interest groups in the district especially the youth, women, elderly, refugees and PWDs.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	600,021	326,921	54 %
Local Services Tax	71,627	68,598	96 %
Land Fees	7,855	14,725	187 %
Application Fees	29,826	16,783	56 %
Business licenses	18,826	19,131	102 %
Sale of non-produced Government Properties/assets	1,596	35	2 %
Rent & rates – produced assets – from other govt. units	3,533	1,730	49 %
Park Fees	1,523	4,901	322 %
Refuse collection charges/Public convenience	2,940	0	0 %
Property related Duties/Fees	5,073	0	0 %
Animal & Crop Husbandry related Levies	10,862	3,428	32 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,346	3,040	41 %
Registration of Businesses	5,158	7,360	143 %
Market /Gate Charges	188,290	85,132	45 %
Other Court Fees	8,832	2,310	26 %
Other Fees and Charges	135,514	99,649	74 %
Miscellaneous receipts/income	101,220	100	0 %
2a.Discretionary Government Transfers	3,063,266	2,550,462	83 %

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District Unconditional Grant (Non-Wage)	705,504	529,128	75 %
District Discretionary Development Equalization Grant	1,012,051	1,012,051	100 %
District Unconditional Grant (Wage)	1,345,711	1,009,283	75 %
2b.Conditional Government Transfers	16,690,976	13,386,714	80 %
Sector Conditional Grant (Wage)	9,337,143	7,179,280	77 %
Sector Conditional Grant (Non-Wage)	3,151,087	2,361,342	75 %
Sector Development Grant	1,884,612	1,856,861	99 %
Transitional Development Grant	500,000	500,000	100 %
Salary arrears (Budgeting)	149,261	149,261	100 %
Pension for Local Governments	497,244	461,248	93 %
Gratuity for Local Governments	1,171,628	878,721	75 %
2c. Other Government Transfers	14,626,425	4,488,445	31 %
Support to PLE (UNEB)	11,196	0	0 %
Uganda Road Fund (URF)	425,762	173,758	41 %
Uganda Women Entrepreneurship Program(UWEP)	112,219	7,999	7 %
Youth Livelihood Programme (YLP)	254,074	0	0 %
Infectious Diseases Institute (IDI)	31,841	18,213	57 %
Neglected Tropical Diseases (NTDs)	36,970	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	13,708,364	4,282,777	31 %
Results Based Financing (RBF)	40,000	5,697	14 %
Development Initiative for Northern Uganda (DINU)	6,000	0	0 %
3. External Financing	2,553,957	1,167,124	46 %
United Nations Children Fund (UNICEF)	1,466,666	622,553	42 %
United Nations Population Fund (UNPF)	220,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	757,291	356,723	47 %
World Health Organisation (WHO)	0	102,020	0 %
Global Alliance for Vaccines and Immunization (GAVI)	110,000	85,828	78 %
Total Revenues shares	37,534,645	21,919,666	58 %

Cumulative Performance for Locally Raised Revenues

Koboko district local government planned to receive Ushs. 150,004,000 in the third quarter of FY 2021/2022. By the end of the quarter the district received Ushs. 81,163,000 representing 54.1% of the expected quarterly budget. Cumulatively, the district received 54% 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. 4,938,561,000 for the third quarter of FY 2021/2022 and by the end of the quarter it received Ushs. 5,218,468,000 representing 105.7% of the quarterly budget. The over performance was attributed to the receipt of more than planned funds from Pension for local governments, DDEG, sector conditional grant (Non Wage), sector conditional grant (Wage), sector development grant and transitional development grant

Cumulative Performance for Other Government Transfers

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Koboko district local government approved a budget of Ushs. 3,670,812,000 for the third quarter of FY 2021/2022 and by the end of the quarter the district received only Ushs. 212,348,000 representing 5.8% of the expected quarterly budget. The under performance was attributed to the receipt of less funds than planned under DRDIP, UWEP, IDI, RBF, URF and the non receipt of funds from YLP and NTDs. Cumulatively, the district received a total of Ushs. 4,488,445,000 representing 31% of the annual budget.

Cumulative Performance for External Financing

Koboko district approved a budget of Ushs. 638,489,000 for the third quarter of FY 2021/2022 under External Financing. By the end of the quarter, the district received Ushs. 380,657,000 accounting for 59.6% of the quarterly projection. The under performance was due to non receipt of funds from UNFPA and UNHCR and the receipt of less funds than planned from UNICEF and GAVI. Cumulatively, the district received Ushs. 1,167,124,000 representing 46% of the annual budget.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	618,763	467,008	75 %	154,691	156,935	101 %
District Production Services	1,111,114	217,066	20 %	276,278	107,923	39 %
Sub- Total	1,729,876	684,074	40 %	430,969	264,857	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	718,340	364,113	51 %	179,585	150,487	84 %
Sub- Total	718,340	364,113	51 %	179,585	150,487	84 %
Sector: Trade and Industry						
Commercial Services	288,621	138,724	48 %	72,155	55,918	77 %
Sub- Total	288,621	138,724	48 %	72,155	55,918	77 %
Sector: Education						
Pre-Primary and Primary Education	5,986,774	4,428,748	74 %	1,506,693	1,891,675	126 %
Secondary Education	2,452,698	1,417,011	58 %	613,175	589,971	96 %
Skills Development	30,000	20,000	67 %	7,500	20,000	267 %
Education & Sports Management and Inspection	917,753	552,944	60 %	278,248	121,874	44 %
Special Needs Education	7,500	5,000	67 %	1,875	2,560	137 %
Sub- Total	9,394,725	6,423,703	68 %	2,407,491	2,626,081	109 %
Sector: Health						
Primary Healthcare	684,918	435,101	64 %	171,230	168,825	99 %
District Hospital Services	1,567,045	1,116,534	71 %	391,761	452,199	115 %
Health Management and Supervision	3,660,322	2,542,558	69 %	915,081	882,486	96 %
Sub- Total	5,912,286	4,094,193	69 %	1,478,072	1,503,511	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	590,764	163,747	28 %	147,691	51,358	35 %
Natural Resources Management	211,597	145,867	69 %	52,724	47,440	90 %
Sub- Total	802,360	309,614	39 %	200,415	98,798	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	14,652,663	1,504,360	10 %	3,663,166	1,235,957	34 %
Sub- Total	14,652,663	1,504,360	10 %	3,663,166	1,235,957	34 %
Sector: Public Sector Management						
District and Urban Administration	2,833,826	1,920,088	68 %	701,122	645,199	92 %
Local Statutory Bodies	637,079	382,455	60 %	159,270	129,106	81 %
Local Government Planning Services	227,991	156,591	69 %	56,998	26,991	47 %
Sub- Total	3,698,897	2,459,134	66 %	917,390	801,295	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	293,386	191,055	65 %	73,149	46,802	64 %

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Internal Audit Services	43,490	26,276	60 %	10,872	9,732	90 %
<i>Sub- Total</i>	<i>336,876</i>	<i>217,331</i>	<i>65 %</i>	<i>84,022</i>	<i>56,534</i>	<i>67 %</i>
Grand Total	37,534,645	16,195,246	43 %	9,433,265	6,793,439	72 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,602,842	2,065,436	79%	650,710	676,062	104%
District Unconditional Grant (Non-Wage)	184,951	137,306	74%	46,238	44,831	97%
District Unconditional Grant (Wage)	456,823	346,191	76%	114,206	115,016	101%
Gratuity for Local Governments	1,171,628	878,721	75%	292,907	292,907	100%
Locally Raised Revenues	47,409	13,627	29%	11,852	7,343	62%
Multi-Sectoral Transfers to LLGs_NonWage	95,525	79,082	83%	23,881	19,050	80%
Pension for Local Governments	497,244	461,248	93%	124,311	196,915	158%
Salary arrears (Budgeting)	149,261	149,261	100%	37,315	0	0%
Development Revenues	230,985	196,016	85%	57,746	34,888	60%
District Discretionary Development Equalization Grant	73,912	73,912	100%	18,478	24,637	133%
External Financing	91,285	60,645	66%	22,821	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,787	61,458	103%	14,947	10,251	69%
Total Revenues shares	2,833,826	2,261,452	80%	708,457	710,950	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	456,823	341,748	75%	114,206	120,084	105%
Non Wage	2,146,019	1,414,762	66%	532,966	499,597	94%
Development Expenditure						
Domestic Development	139,700	103,314	74%	34,925	25,171	72%
External Financing	91,285	60,264	66%	19,025	347	2%
Total Expenditure	2,833,826	1,920,088	68%	701,122	645,199	92%
C: Unspent Balances						
Recurrent Balances		308,926	15%			

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Wage	4,444		
Non Wage	304,483		
Development Balances	32,437	17%	
Domestic Development	32,056		
External Financing	381		
Total Unspent	341,364	15%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department planned to receive Ushs.708,457,000 in the third quarter but at the end of the quarter it received Ushs.710,950,000 representing 100% of the quarterly budget. Cumulatively, the department received Ushs. 2,261,452,000 representing 80% of the annual budget. The over performance was attributed to receipt of more funds from District unconditional grant (Wage), Pension for local governments and DDEG. Administration department was able to spend a total of Ushs. 645,199,000 (92%) in the quarter leaving on account Ushs.341,364,000. Of the expenditure, Ushs.120,084,000 was on wages, Ushs.499,597,000 was on Non_wages, Ushs.25,171,000 was on Domestic Development and Ushs.347,000 on External financing.

Reasons for unspent balances on the bank account

The reason for the unspent balances worth Ushs. 341,364,000 was that; Ushs. 4,444,000 on wages was for recruitment of staffs, Ushs.304,483,000 was for mentor ship, salary arrears and meetings, Ushs.32,056,000 was meant for CBG and payment of laptops and metallic cabinates, retention for the latrine renovation, Ushs.381,000 was meant for implementing the UNHCR activities.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, carried out recruitment services, carried out supervision and mentor ship of LLGs, procured computer supplies, carried out UNHCR activities and Coordinated other issues in the department. .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	293,386	198,376	68%	73,347	49,661	68%
District Unconditional Grant (Non-Wage)	7,719	5,790	75%	1,930	1,930	100%
District Unconditional Grant (Wage)	114,099	86,609	76%	28,525	28,870	101%
Locally Raised Revenues	61,220	32,574	53%	15,305	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	110,349	73,403	67%	27,587	18,861	68%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	293,386	198,376	68%	73,347	49,661	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,099	81,660	72%	28,525	25,141	88%
Non Wage	179,288	109,395	61%	44,625	21,661	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	293,386	191,055	65%	73,149	46,802	64%
C: Unspent Balances						
Recurrent Balances						
		7,320	4%			
Wage		4,949				
Non Wage		2,371				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,320	4%			

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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.49,661,000 representing 68%. The under performance in the quarter was attributed to less receipts of funds from MST_LLGs_Non Wage and no receipt of funds from Locally raised Revenue . In the quarter, the department spent a total of Ushs. 25,141,000 on wage and Ushs.21,661,000 on Non-wages, leaving on account Ushs.7,320,000.

Reasons for unspent balances on the bank account

The unspent balance worth Ushs. 4,949,000 was wage and Ushs.2,371,000 was non wage funds for local revenue mobilization.

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. Verified audited accounts prepared and submitted to MoFPED, valuers were paid to do valuation of assets, procured accountable stationery, attended audit exit and entry meetings.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	637,079	455,610	72%	159,270	141,607	89%
District Unconditional Grant (Non-Wage)	246,497	184,873	75%	61,624	61,624	100%
District Unconditional Grant (Wage)	199,092	151,126	76%	49,773	50,375	101%
Locally Raised Revenues	123,098	67,396	55%	30,775	13,513	44%
Multi-Sectoral Transfers to LLGs_NonWage	68,391	52,215	76%	17,098	16,095	94%
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	455,610	72%	159,270	141,607	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,092	101,528	51%	49,773	37,493	75%
Non Wage	437,987	280,927	64%	109,497	91,613	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	637,079	382,455	60%	159,270	129,106	81%
C: Unspent Balances						
Recurrent Balances		73,155	16%			
Wage		49,598				
Non Wage		23,557				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		73,155	16%			

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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. 141,607,000 constituting 89% of the quarterly planned budget. The less receipt of the funds was because of less receipt of funds from Locally raised revenue (44%). The department spent Ushs. 129,106,000 of the quarterly expenditure and Ushs. 37,493,000 on wages, Ushs.91,613,000 on Non-wages leaving on account Ushs.73,155,000 (16%).

Reasons for unspent balances on the bank account

The unspent balances worth Ushs.73,155,000 was Ushs.49,598,000 for wage of political leaders many of whom missed salary and the arrears of the Chairperson District Service Commission and Ushs.23,557,000 was for Non-wage mainly meant for payment of ex-gratia of Councilors.

Highlights of physical performance by end of the quarter

Staff salaries paid, 3 council meetings held and other board meetings held.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,490,710	927,799	62%	372,677	182,498	49%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	32,400	24,496	76%	8,100	8,198	101%
Locally Raised Revenues	8,433	2,055	24%	2,108	736	35%
Multi-Sectoral Transfers to LLGs_NonWage	19,174	15,865	83%	4,794	6,572	137%
Sector Conditional Grant (Non-Wage)	929,253	504,737	54%	232,313	40,111	17%
Sector Conditional Grant (Wage)	498,450	378,396	76%	124,612	126,132	101%
Development Revenues	239,166	208,889	87%	58,292	71,576	123%
External Financing	10,560	6,320	60%	2,640	0	0%
Multi-Sectoral Transfers to LLGs_Gou	87,500	89,214	102%	20,375	52,292	257%
Sector Development Grant	141,107	113,355	80%	35,277	19,284	55%
Total Revenues shares	1,729,876	1,136,688	66%	430,969	254,074	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	530,850	399,178	75%	132,712	133,751	101%
Non Wage	959,860	148,907	16%	239,215	52,577	22%
Development Expenditure						
Domestic Development	228,607	129,669	57%	56,402	78,529	139%
External Financing	10,560	6,320	60%	2,640	0	0%
Total Expenditure	1,729,876	684,074	40%	430,969	264,857	61%
C: Unspent Balances						
Recurrent Balances						
Wage		3,714				
Non Wage		376,000				
Development Balances						
Domestic Development		72,901	35%			

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External Financing	0		
Total Unspent	452,615	40%	

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.254,074,000 representing 59% of the quarterly planned budget. The low performance was because of less receipt of funds from Sector conditional Grant wage (17%), locally raised revenue (35%), and sector development grant (55%) and no receipt of funds from External financing. The sector development grant under performed due to the receipt of less than planned PDM development funds in the quarter. The Department spent a total of Ushs. 264,857,000 of the quarterly releases. Of the expenditure, Ushs.133,751,000 was on wages, Ushs. 52,577,000 was on Non wages, Ushs. 78,529,000 on Domestic Development, leaving on account Ushs.452,615,000.

Reasons for unspent balances on the bank account

The unspent balances of Ushs.452,615,000 was; worth Ushs. 3,714,000 was wage for payment of arrears and Ushs. 376,000,000 was Non wage and development funds worth Ushs. 72,901,000 for parish development model for forming the PDM enterprise groups and PDM SACCOs.

Highlights of physical performance by end of the quarter

Farmer trainings done, farmer supervision done, demo sites established for apiary, high value crop, quarterly report submission to MAAIF done, annual work plan submission done and office table procured.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,516,763	3,029,669	86%	1,206,112	913,859	76%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	32,400	8,100	25%	8,100	0	0%
Locally Raised Revenues	8,433	2,055	24%	2,108	736	35%
Multi-Sectoral Transfers to LLGs_NonWage	13,484	9,636	71%	330,292	4,018	1%
Other Transfers from Central Government	108,811	11,628	11%	27,203	11,628	43%
Sector Conditional Grant (Non-Wage)	644,077	794,217	123%	161,019	162,799	101%
Sector Conditional Grant (Wage)	2,707,559	2,202,533	81%	676,890	734,178	108%
Development Revenues	2,395,523	1,490,579	62%	598,881	539,531	90%
District Discretionary Development Equalization Grant	58,119	58,119	100%	14,530	19,373	133%
External Financing	1,474,252	553,258	38%	368,563	235,021	64%
Multi-Sectoral Transfers to LLGs_Gou	62,742	66,510	106%	15,685	18,334	117%
Other Transfers from Central Government	0	12,283	0%	0	0	0%
Sector Development Grant	300,409	300,409	100%	75,102	100,136	133%
Transitional Development Grant	500,000	500,000	100%	125,000	166,667	133%
Total Revenues shares	5,912,286	4,520,248	76%	1,804,993	1,453,390	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,739,959	2,133,348	78%	684,990	769,160	112%
Non Wage	776,804	812,205	105%	194,201	204,580	105%
Development Expenditure						
Domestic Development	921,271	595,382	65%	230,318	282,987	123%
External Financing	1,474,252	553,258	38%	368,563	246,784	67%
Total Expenditure	5,912,286	4,094,193	69%	1,478,072	1,503,511	102%

Vote:563 Koboko District**Quarter3**

C: Unspent Balances			
Recurrent Balances	84,116	3%	
Wage	77,285		
Non Wage	6,831		
Development Balances	341,939	23%	
Domestic Development	341,938		
External Financing	0		
Total Unspent	426,055	9%	

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.1,453,390,000 representing 98% of the quarterly budget. The low performance was attributed to no receipt of funds from District Unconditional Grant wage, less receipt of funds from other transfers from the central government (43%), MST_LLGS_Non wage (1%), locally raised revenue (35%) and External financing (64%). The Health department spent a total of Ushs.1,503,511,000 where by Ushs.769,160,000 was on wage, Ushs.204,580,000 on Non wage, Ushs.282,987,000 on Domestic Development and Ushs.246,784,000 on External Financing leaving on account Ushs.426,055,000 as unspent balance.

Reasons for unspent balances on the bank account

The reason for unspent balances worth Ushs.77,285,000 was for wage for recruiting new officers in health facilities, Ushs.6,831,000 was for Non wage mainly earmarked for supporting Covid-19 activities in the district, Ushs.341,938,000 was for Domestic Development that is money for construction of OPD at new site Koboko Hospital, Septic tank and payment for the construction of staff house at Chakulia HC III.

Highlights of physical performance by end of the quarter

Covid-19 vaccinations done, continuation of OPD construction , paid staff salaries, trained VHTs on Covid 19 vaccination, carried out other immunization and completion of maternity ward in Koboko Hospital new site with off budget support from UNHCR, fencing of Dranya and Gborokolongo HC III, Retention for Bamure HC II and Kuluba HC III paid.

Vote:563 Koboko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,670,739	5,626,832	73%	1,917,685	2,039,396	106%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	53,143	48,435	91%	13,286	17,575	132%
Locally Raised Revenues	10,541	3,073	29%	2,635	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,561	7,281	69%	2,640	4,567	173%
Other Transfers from Central Government	11,196	0	0%	2,799	0	0%
Sector Conditional Grant (Non-Wage)	1,451,163	967,442	67%	362,791	483,721	133%
Sector Conditional Grant (Wage)	6,131,134	4,598,351	75%	1,532,784	1,532,784	100%
Development Revenues	1,723,987	1,509,748	88%	432,497	437,119	101%
District Discretionary Development Equalization Grant	41,000	41,000	100%	10,250	13,667	133%
External Financing	556,049	317,201	57%	139,012	42,260	30%
Multi-Sectoral Transfers to LLGs_Gou	137,000	161,610	118%	35,750	51,213	143%
Sector Development Grant	989,937	989,937	100%	247,484	329,979	133%
Total Revenues shares	9,394,725	7,136,580	76%	2,350,181	2,476,515	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,184,278	4,642,119	75%	1,546,069	1,547,980	100%
Non Wage	1,486,461	970,181	65%	427,925	933,118	218%
Development Expenditure						
Domestic Development	1,167,937	553,238	47%	294,484	120,096	41%
External Financing	556,049	258,165	46%	139,012	24,887	18%
Total Expenditure	9,394,725	6,423,703	68%	2,407,491	2,626,081	109%
C: Unspent Balances						
Recurrent Balances		14,532	0%			
Wage		4,667				

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Non Wage	9,865		
Development Balances	698,345	46%	
Domestic Development	639,309		
External Financing	59,036		
Total Unspent	712,877	10%	

Summary of Workplan Revenues and Expenditure by Source

The department expected to get Ushs.2,348,681,000 in the third quarter but by the end of the quarter it received Ushs.2,476,515,000 representing 105% of the quarterly budget. The more receipt of funds was attributed to District Unconditional Grant (Wage) at 132%, MST-LLGs_Non Wage at 211%, Sector Conditional Grant Non-wage at 133%, DDEG at 133%, MST-LLGs_Gou at 143% and Sector Development Grant at 133%. The Education department spent in the quarter a total of Ushs.2,626,081,000 (109%) of the quarterly releases. Of the total expenditure, Ushs.1,547,980,000 on wage, Ushs.933,118,000 on Non-wage, Ushs.120,096,000 on Domestic Development and Ushs.24,887,000 on External Financing leaving on account Ushs.712,877,000.

Reasons for unspent balances on the bank account

The unspent balances Ushs.712,877,000 was meant for wages worth Ushs.4,667,000 for staff being recruited, Ushs.9,865,000 was for Non-wage earmarked for capitation grants, Ushs.639,309,000 was Domestic Development for construction of laboratory, VIP latrine and 6 classrooms in Nyakaliso secondary school. Mean while, Ushs.59,036,000 was for External Financing meant for donor activities.

Highlights of physical performance by end of the quarter

Staff salaries paid for 59 primary schools and 6 secondary schools, 91 schools were inspected, monitored projects like construction of 3 classrooms in Mondrugoro PS and , Padrombu SEED school, Longira PS, Kochi SS and Kuluba PS infrastructure construction prepared for re-opening of schools through inspections.

Vote:563 Koboko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	601,861	300,204	50%	150,465	76,758	51%
District Unconditional Grant (Non-Wage)	85,480	64,110	75%	21,370	21,370	100%
District Unconditional Grant (Wage)	77,359	58,721	76%	19,340	19,574	101%
Locally Raised Revenues	7,168	1,889	26%	1,792	692	39%
Multi-Sectoral Transfers to LLGs_NonWage	6,092	1,725	28%	1,523	696	46%
Other Transfers from Central Government	425,762	173,758	41%	106,440	34,426	32%
Development Revenues	116,479	97,119	83%	29,120	45,492	156%
Multi-Sectoral Transfers to LLGs_Gou	116,479	97,119	83%	29,120	45,492	156%
Total Revenues shares	718,340	397,323	55%	179,585	122,249	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,359	58,253	75%	19,340	19,425	100%
Non Wage	524,502	208,741	40%	131,125	85,570	65%
Development Expenditure						
Domestic Development	116,479	97,119	83%	29,120	45,492	156%
External Financing	0	0	0%	0	0	0%
Total Expenditure	718,340	364,113	51%	179,585	150,487	84%
C: Unspent Balances						
Recurrent Balances		33,209	11%			
Wage		468				
Non Wage		32,741				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,209	8%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department expected to get Ushs.179,585,000 in the 3rd quarter but at the end of the quarter the department got Ushs.122,249,000 representing 68% of the quarterly budget. The under performance was attributed to low receipt of funds from Locally raised revenue (39%), MST to LLGs_Non wage (46%), OGTs (32%). The department spent Ushs.19,425,000 on wages, Ushs.85,570,000 on Non_wages, Ushs.45,492,000 on Domestic Development leaving on account Ushs.33,209,000 representing 8% of the released budget.

Reasons for unspent balances on the bank account

The unspent balances of Ushs.33,209,000 was mainly Ushs.468,000 on wages and non wage worth Ushs.32,741,000 that was earmarked for routine manual maintenance and mechanized maintenance activities , payment will be effected after completion of work. For periodic maintenance, funds allocated were inadequate to commence work.The work will be done in fourth quarter

Highlights of physical performance by end of the quarter

Servicing of road equipment done, Supervision of road maintenance done, Payment of salaries done, Procurement of stationery done, Monitoring of road maintenance works done,Procurement of fuel done, Installation of one line of culvert done, bush clearance and gravel excavation done for the road under periodic maintenance.

Vote:563 Koboko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,229	75,451	71%	26,557	25,368	96%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	30,197	22,922	76%	7,549	7,641	101%
Locally Raised Revenues	7,168	1,605	22%	1,792	408	23%
Multi-Sectoral Transfers to LLGs_NonWage	2,052	816	40%	513	616	120%
Sector Conditional Grant (Non-Wage)	63,812	47,859	75%	15,953	15,953	100%
Development Revenues	484,535	458,679	95%	121,134	151,053	125%
External Financing	31,376	5,520	18%	7,844	0	0%
Sector Development Grant	453,159	453,159	100%	113,290	151,053	133%
Total Revenues shares	590,764	534,130	90%	147,691	176,421	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,197	22,708	75%	7,549	7,636	101%
Non Wage	76,032	44,483	59%	19,008	16,404	86%
Development Expenditure						
Domestic Development	453,159	91,331	20%	113,290	27,317	24%
External Financing	31,376	5,225	17%	7,844	0	0%
Total Expenditure	590,764	163,747	28%	147,691	51,358	35%
C: Unspent Balances						
Recurrent Balances		8,260	11%			
Wage		213				
Non Wage		8,046				
Development Balances		362,123	79%			
Domestic Development		361,828				
External Financing		295				
Total Unspent		370,383	69%			

Vote:563 Koboko District

Quarter3

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.176,421,000 representing 119%. The over performance was attributed to more funds received from DUG_Wage (101%), MST-LLGs_NW (120%) and Sector Development Grant (133%). The department spent a total of Ushs.7,636,000 on wages, Ushs.16,404,000 on Non_wage and Ushs.27,317,000 on Domestic Development leaving on account Ushs.370,383,000 (69%).

Reasons for unspent balances on the bank account

The unspent funds were worth Ushs.213, 000 on wages , Ushs.8,046,000 on Non-wages which is money for formation & training water user committees and post construction mobilization, Ushs.361,828,000 was Domestic Development which is money for borehole drilling, water borne toilet, Piped water design and labour for Rehabilitation and Ushs.295,000 was External Financing which was money for implementing UNHCR activities.

Highlights of physical performance by end of the quarter

Prepared monthly and quarterly reports, held site meetings, Paid salaries, supervised rehabilitation of boreholes, maintenance of sector vehicle, procured stationery, fuel, office equipment, supervision of construction of public water Borne Toilet at Pamodo RGC, Sanitation promotion in villages where new water sources are to be developed through home improvement campaign.

Vote:563 Koboko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,997	125,850	70%	44,999	43,149	96%
District Unconditional Grant (Non-Wage)	5,000	4,293	86%	1,250	1,793	143%
District Unconditional Grant (Wage)	136,646	103,724	76%	34,161	34,575	101%
Locally Raised Revenues	16,866	4,110	24%	4,216	1,971	47%
Multi-Sectoral Transfers to LLGs_NonWage	7,461	2,455	33%	1,615	1,054	65%
Sector Conditional Grant (Non-Wage)	15,024	11,268	75%	3,756	3,756	100%
Development Revenues	30,600	27,236	89%	7,650	5,219	68%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	25,600	22,236	87%	6,400	3,552	56%
Total Revenues shares	211,597	153,086	72%	52,649	48,368	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,646	100,005	73%	34,161	33,199	97%
Non Wage	44,351	20,156	45%	10,913	9,385	86%
Development Expenditure						
Domestic Development	30,600	25,706	84%	7,650	4,856	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,597	145,867	69%	52,724	47,440	90%
C: Unspent Balances						
Recurrent Balances		5,689	5%			
Wage		3,719				
Non Wage		1,971				
Development Balances		1,530	6%			
Domestic Development		1,530				
External Financing		0				

Vote:563 Koboko District**Quarter3**

Total Unspent	7,219	5%	
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Summary of Workplan Revenues and Expenditure by Source

Natural Resources department planned to receive Ushs.52,900,000 in the quarter but by the end of the quarter the department received Ushs.48,368,000 representing 91% of the expected revenue. The under performance was attributed to less receipt of funds from Locally raised revenue (47%), Multi-Sectoral Transfers to LLGs_Non Wage (65%) and Multi-Sectoral Transfers to LLGs_Gou (56%). The department spent a total of Ushs.47,440,000 representing 90% . Ushs. 33,199,000 was used for staff salaries (wages), Ushs.9,385,000 on non wage and Ushs. 4,856,000 on Domestic Development, leaving on account Ushs. 7,219,000. Cumulatively, the department received Ushs.153,086,000 representing 72% of the planned annual budget. Of this revenue, Natural Resources department spent cumulatively Ushs.145,867,000.

Reasons for unspent balances on the bank account

The unspent money was Ushs.7,219,000. Of this Ushs. 3,719,000 was wage earmarked for arrears of promoted staff and Ushs.1,971,000 on non wage and Ushs.1,530,000 on Domestic Development meant for monitoring of the implementation of environmental and social management plans.

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 were done.

Vote:563 Koboko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,571	130,098	69%	46,893	43,959	94%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	101,585	77,111	76%	25,396	25,704	101%
Locally Raised Revenues	16,866	4,110	24%	4,216	771	18%
Multi-Sectoral Transfers to LLGs_NonWage	27,375	17,569	64%	6,844	7,049	103%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	36,745	27,558	75%	9,186	9,186	100%
Development Revenues	14,465,092	4,514,956	31%	3,616,273	269,670	7%
External Financing	390,435	224,180	57%	97,609	103,376	106%
Other Transfers from Central Government	14,074,657	4,290,776	30%	3,518,664	166,294	5%
Total Revenues shares	14,652,663	4,645,055	32%	3,663,166	313,630	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,585	72,460	71%	25,396	24,226	95%
Non Wage	85,986	39,484	46%	21,496	15,195	71%
Development Expenditure						
Domestic Development	14,074,657	1,274,460	9%	3,518,664	1,159,991	33%
External Financing	390,435	117,956	30%	97,609	36,545	37%
Total Expenditure	14,652,663	1,504,360	10%	3,663,166	1,235,957	34%
C: Unspent Balances						
Recurrent Balances						
		18,154	14%			
Wage		4,651				
Non Wage		13,504				
Development Balances						
		3,122,540	69%			
Domestic Development		3,016,316				
External Financing		106,224				

Vote:563 Koboko District**Quarter3**

Total Unspent	3,140,695	68%	
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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.313,630,000 representing 9% of the planned quarterly budget. The under performance was attributed to less receipt of funds from Locally raised revenue (18%), Other Transfers from Central Government (5%). The Community Based Services department spent a total of Ushs.1,235,957,000. Of the expenditure, Ushs.24,226,000 on wages, Ushs.15,195,000 on Non_wages, Ushs.1,159,991,000 on Domestic Development and Ushs.36,545,000 on External Financing leaving on account Ushs.3,140,695,000 representing 68% of the released budget.

Reasons for unspent balances on the bank account

The reason for unspent balances worth Ushs.3,140,695,000 is that Ushs.4,651,000 was meant for wages of an Officer promoted from U4 to U3 but accessing him on the new salary scale took long hence salary arrears; Ushs.13,504,000 was Non_wage for some one-off activities whose implementation is not in this particular quarter; Ushs.3,016,316,000 was for Domestic Development out of which 1,000,000 was quarter 2 operational funds under UWEF that were received in December and was still being processed for expenditure while Ushs. 2,916,316,000 is DRDIP funds earmarked for community projects under DRDIP whose accounts were opened but still being created in IFMS and Ushs.106,224,000 was for external financing under UNICEF activities.

Highlights of physical performance by end of the quarter

Monthly staff salaries paid for the quarter for all staff; Tea items and cleaning materials procured; Quarterly coordination meetings conducted for Youth and Women Councils; Social Inquiries conducted into Juvenile cases; Community engagements/dialogues conducted on teenage pregnancies; International Disability Day commemorated; Work places inspected and Labor complaints followed up; CDOs, Parish Chiefs and Community Services Committee members trained on Mental Health and Psychosocial Support; Para Social workers trained; Case Management done; Psycho-social Support provided to families; review meetings conducted in all LLGs between CDOs and Parasocial workers; CDOs and Education department trained on emergency preparedness; Emergency foster-care provided for children in need.

Vote:563 Koboko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,349	76,572	68%	28,087	24,583	88%
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
District Unconditional Grant (Wage)	47,553	36,096	76%	11,888	12,032	101%
Locally Raised Revenues	18,574	4,657	25%	4,644	301	6%
Multi-Sectoral Transfers to LLGs_NonWage	10,221	13,318	130%	2,555	4,750	186%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Development Revenues	115,643	109,703	95%	137,041	20,450	15%
District Discretionary Development Equalization Grant	38,412	38,412	100%	9,603	12,804	133%
Multi-Sectoral Transfers to LLGs_Gou	77,230	71,290	92%	127,438	7,646	6%
Total Revenues shares	227,991	186,274	82%	165,128	45,033	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,553	28,120	59%	11,888	4,449	37%
Non Wage	64,796	34,096	53%	16,199	10,146	63%
Development Expenditure						
Domestic Development	115,643	94,375	82%	28,911	12,396	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,991	156,591	69%	56,998	26,991	47%
C: Unspent Balances						
Recurrent Balances		14,356	19%			
Wage		7,976				
Non Wage		6,379				
Development Balances		15,327	14%			
Domestic Development		15,327				
External Financing		0				

Vote:563 Koboko District**Quarter3**

Total Unspent	29,683	16%	
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Summary of Workplan Revenues and Expenditure by Source

Planning Department expected to receive cumulatively Ushs. 170,993,000 by the end of the third quarter but it received Ushs. 186,274,000 representing 82% of the annual budget and 79% of the quarterly budget. The over performance was attributed to receipt of more funds from District unconditional grant (Wage), MST to LLGs - Non wage and DDEG. Planning department spent cumulatively a total of Ushs. 156,591,000 representing 69% of the annual budget. Of the quarterly expenditure, Ushs. 4,449,000 was on wages, Ushs. 10,146,000 was on Non wages and Ushs. 12,396,000 was on Domestic Development leaving on account Ushs. 29,683,000 representing 16% of the released budget.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs. 7,976,000 under wage, Ushs. 6,379,000 under Non_wages were meant for carrying out preparation of draft budget for FY 2022-2023. Ushs. 15,327,000 was Domestic Development funds meant for monitoring of some DDEG projects that delayed to start due to delay in the procurement process. The monitoring will be done in quarter four.

Highlights of physical performance by end of the quarter

Planning Department paid salaries for 3 months, prepared Quarter two report, submitted BFP, attended meetings and workshops, carried joint monitoring and reports prepared, procured welfare and cleaning items, carried out support supervision to LLGs and started preparation of draft budget

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,490	27,630	64%	10,872	10,517	97%
District Unconditional Grant (Non-Wage)	3,700	3,639	98%	925	1,789	193%
District Unconditional Grant (Wage)	26,099	20,382	78%	6,525	7,175	110%
Locally Raised Revenues	12,649	3,083	24%	3,162	1,353	43%
Multi-Sectoral Transfers to LLGs_NonWage	1,042	526	50%	260	200	77%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,490	27,630	64%	10,872	10,517	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,099	20,382	78%	6,525	7,254	111%
Non Wage	17,391	5,894	34%	4,348	2,478	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,490	26,276	60%	10,872	9,732	90%
C: Unspent Balances						
Recurrent Balances						
		1,354	5%			
Wage		0				
Non Wage		1,354				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,354	5%			

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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.10,517,000 representing 97% of the quarterly planned budget. Cumulatively, the department received Ushs.27,630,000 representing 64% of the annual budget. The low performance was attributed to less receipt of funds from Locally raised revenue (43%) and MST-LLGs_Non wage (77%). The department was able to spend a total of Ushs.9,732,000 in the quarter, leaving on account Ushs.1,354,000. Of the expenditure, Ushs.7,254,000 was on wages and Ushs.2,478,000 was on Non_wages.

Reasons for unspent balances on the bank account

The unspent funds worth Ushs.1,354,000 was Non_wages for conducting internal auditing of institutions

Highlights of physical performance by end of the quarter

Staff Salaries paid for 3 months in the quarter, all departments audited and 5 sub counties audited and 2 Town councils.

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,353	37,947	64%	14,838	13,800	93%
District Unconditional Grant (Non-Wage)	3,700	2,775	75%	925	925	100%
District Unconditional Grant (Wage)	38,314	25,370	66%	9,579	9,694	101%
Locally Raised Revenues	6,325	1,541	24%	1,581	427	27%
Sector Conditional Grant (Non-Wage)	11,014	8,261	75%	2,754	2,754	100%
Development Revenues	229,268	229,268	100%	57,317	76,423	133%
District Discretionary Development Equalization Grant	229,268	229,268	100%	57,317	76,423	133%
Total Revenues shares	288,621	267,215	93%	72,155	90,222	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,314	13,694	36%	9,579	5,087	53%
Non Wage	21,039	10,809	51%	5,260	3,262	62%
Development Expenditure						
Domestic Development	229,268	114,220	50%	57,317	47,570	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	288,621	138,724	48%	72,155	55,918	77%
C: Unspent Balances						
Recurrent Balances		13,443	35%			
Wage		11,676				
Non Wage		1,767				
Development Balances		115,048	50%			
Domestic Development		115,048				
External Financing		0				
Total Unspent		128,491	48%			

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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 it received Ushs. 90,222,000 representing 125% of the planned quarterly budget. The over performance was attributed to more funds received from DDEG (133%) and District Unconditional Grant Wage (101%). The department was able to spend a total of Ushs.55,918,000 leaving on account Ushs.128,491,000 in the quarter. Of the expenditure, the department spent Ushs.5,087,000 on wages, Ushs.3,262,000 on Non-wages and Ushs.47,570,000 on domestic development.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 11,676,000 on wages were meant for the recruitment of the District Commercial Officer, meanwhile, the balances worth Ushs. 1,767,000 on non wages and Ushs.115,048,000 on domestic development are for the ongoing construction of rentals to raise local revenue for the district.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months, prepared some of the EMYOOGA groups for funding, started construction of rentals and inspected the tourism sites.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Official travels done, vehicle maintenance done, court cases sorted, incapacity deaths done, ULGA subscription done, celebration of national days done, IFMS operations done.	Paid salary for 82 Staff under Administration,paid pension and gratuity,facilitated CAO to travel for official meeting and workshops,paying IFMS recurrent costs,procure fuel for Office of CAO,Vehicle maintenance and repair,processing land Titles for institutions,Residential Rentals constructed,Computer accessories procured,cleaning materials purchased,items for welfare purchased			Paying salary for 82 Staff under Administration,paid pension and gratuity,facilitating CAO to travel for official meeting and workshops,paying IFMS recurrent costs,procure fuel for Office of CAO,Vehicle maintenance and repair,processing land Titles for institutions,Residential Rentals constructed,Computer accessories procured,cleaning materials purchased,items for welfare purchased
211101 General Staff Salaries	456,823	341,748	75 %		120,084
211103 Allowances (Incl. Casuals, Temporary)	46,320	23,160	50 %		0
212102 Pension for General Civil Service	497,244	472,896	95 %		177,160
213002 Incapacity, death benefits and funeral expenses	8,000	5,371	67 %		2,421
213004 Gratuity Expenses	1,171,628	650,288	56 %		255,510
221001 Advertising and Public Relations	2,201	0	0 %		0
221002 Workshops and Seminars	4,400	4,320	98 %		0
221007 Books, Periodicals & Newspapers	1,401	172	12 %		0
221008 Computer supplies and Information Technology (IT)	1,160	869	75 %		290
221009 Welfare and Entertainment	9,524	4,032	42 %		1,690
221011 Printing, Stationery, Photocopying and Binding	12,186	6,105	50 %		350
221012 Small Office Equipment	3,029	67	2 %		0
221014 Bank Charges and other Bank related costs	1,000	879	88 %		347
221016 IFMS Recurrent costs	30,000	22,497	75 %		7,500
221017 Subscriptions	6,600	362	5 %		222

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222001 Telecommunications	5,930	4,100	69 %	650
224004 Cleaning and Sanitation	900	674	75 %	225
227001 Travel inland	48,680	41,149	85 %	6,541
227004 Fuel, Lubricants and Oils	7,800	4,900	63 %	1,840
228002 Maintenance - Vehicles	8,000	5,235	65 %	1,355
228003 Maintenance – Machinery, Equipment & Furniture	2,300	500	22 %	0
282102 Fines and Penalties/ Court wards	11,000	2,779	25 %	1,936
321617 Salary Arrears (Budgeting)	149,261	91,512	61 %	0
Wage Rect:	456,823	341,748	75 %	120,084
Non Wage Rect:	1,937,280	1,281,603	66 %	457,690
Gou Dev:	0	0	0 %	0
External Financing:	91,285	60,264	66 %	347
Total:	2,485,388	1,683,615	68 %	578,121

Reasons for over/under performance: Funds were not adequate to facilitate all activities planned

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:

Facilitated travels to Kampala to resolves issues on pensions and gratuity,procured small office equipment,news papers and telecommunication

Facilitating travels to Kampala to resolves issues on pensions and gratuity,procuring small office equipment,news papers and telecommunication

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	445	41 %	200
221009 Welfare and Entertainment	1,000	340	34 %	140
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	0
221012 Small Office Equipment	4,700	100	2 %	100
222001 Telecommunications	500	80	16 %	80
224004 Cleaning and Sanitation	800	71	9 %	0
227001 Travel inland	3,700	1,569	42 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,882	2,705	19 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,882	2,705	19 %	1,040

Reasons for over/under performance: Inadequate funding received for the sector

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	() Staff trainings done, HRM forum done	(3) Staff trained on Certificate course in Medical Records management,Website management and Systems Audit	()	(2)Staff training on Certificate course in Medical Records management,Website management and Systems Audit
Availability and implementation of LG capacity building policy and plan	() Staff trainings done, HRM forum done	(3) Staff trained on Certificate course in Medical Records management,Website management and Systems Audit	()	(2)Staff training on Certificate course in Medical Records management,Website management and Systems Audit
Non Standard Outputs:				
221002 Workshops and Seminars	3,240	2,160	67 %	0
221003 Staff Training	22,172	18,696	84 %	3,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,412	20,856	82 %	3,916
External Financing:	0	0	0 %	0
Total:	25,412	20,856	82 %	3,916
Reasons for over/under performance: Funds were reduced,only Staff for Certificate Courses and Attachment only				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:				
		Supervised and mentored Lower Local Governments		Supervision and mentoring Lower Local Governments
221011 Printing, Stationery, Photocopying and Binding	604	0	0 %	0
227001 Travel inland	2,498	1,280	51 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,102	1,280	41 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,102	1,280	41 %	880
Reasons for over/under performance: Inadequate Releases				
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.	ootage allowances for Support Staff paid,Stationery procured,airtime procured,Guards and Security Services ,equipment maintained,Fuel and lubricants procured		Footage allowances for Support Staff paid,Stationery procured,airtime procured,Guards and Security Services ,equipment maintained,Fuel and lubricants procure
211103 Allowances (Incl. Casuals, Temporary)	9,120	5,160	57 %	2,047

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221011 Printing, Stationery, Photocopying and Binding	580	105	18 %	35
222001 Telecommunications	120	30	25 %	10
223004 Guard and Security services	35,138	26,065	74 %	12,671
224004 Cleaning and Sanitation	2,760	1,535	56 %	495
227001 Travel inland	8,000	6,000	75 %	2,019
227004 Fuel, Lubricants and Oils	4,400	3,250	74 %	1,050
228002 Maintenance - Vehicles	8,000	200	3 %	200
228003 Maintenance – Machinery, Equipment & Furniture	950	313	33 %	38
228004 Maintenance – Other	2,965	1,417	48 %	473
282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,033	44,075	59 %	19,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,033	44,075	59 %	19,037
Reasons for over/under performance: Inadequate funds released				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Office Equipment procured,Water Bills paid,Fuel,lubricants and oil procured,travel made to Sub counties		Office Equipment procured,Water Bills paid,Fuel,lubricants and oil procured.	
221012 Small Office Equipment	400	100	25 %	0
223006 Water	785	195	25 %	65
227001 Travel inland	880	480	55 %	110
227004 Fuel, Lubricants and Oils	1,635	471	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,246	34 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	1,246	34 %	175
Reasons for over/under performance: Inadequate funding				
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	Procuring Stationery (reams of paper and cartridge)for printing payroll	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,621	66 %	960

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221012 Small Office Equipment	1,793	597	33 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,793	3,218	56 %	1,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,793	3,218	56 %	1,109

Reasons for over/under performance: Funds were available for the planned activity

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Stationery,Small office equipment procured	Stationery,Small office equipment procured		
221009 Welfare and Entertainment	143	143	100 %	93
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	200
221012 Small Office Equipment	5,200	400	8 %	0
222002 Postage and Courier	152	123	81 %	123
224004 Cleaning and Sanitation	80	0	0 %	0
227001 Travel inland	1,000	150	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,775	1,116	14 %	416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,775	1,116	14 %	416

Reasons for over/under performance: Inadequate Funding to implement planned activities

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			
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	150	75 %	100
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	300	137	46 %	100

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227001	Travel inland	378	150	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,928	437	11 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,928	437	11 %	200
Reasons for over/under performance:					
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	()	()		
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	() 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	()	()	()Metallic cabinets, wooden file cabinets, 6 laptops (1 for female and 5 for male), pallets for store, engraver, file Procuring of cabinets, shutters for bookshelves , toilet rehabilitated at the district for all interest groups,5 institutional land titled
Non Standard Outputs:					
311101	Land	12,500	12,500	100 %	8,504
312104	Other Structures	9,000	6,000	67 %	0
312211	Office Equipment	18,000	0	0 %	0
312213	ICT Equipment	15,000	2,500	17 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	54,500	21,000	39 %	11,004
	External Financing:	0	0	0 %	0
	Total:	54,500	21,000	39 %	11,004
Reasons for over/under performance:		Under performance was due to delay in release of Local Revenue for procuring Laptops			
Total For Administration : Wage Rect:		456,823	341,748	75 %	120,084
Non-Wage Reccurent:		2,050,494	1,335,680	65 %	480,547
GoU Dev:		79,912	41,856	52 %	14,920

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<i>Donor Dev:</i>	<i>91,285</i>	<i>60,264</i>	<i>66 %</i>	<i>347</i>
<i>Grand Total:</i>	<i>2,678,514</i>	<i>1,779,548</i>	<i>66.4 %</i>	<i>615,898</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-23) Submission of Annual Performance Report	() salary paid for 9 months local revenue mobilized in 3 sub counties conducted training on finance commission for registering local revenue in the sub county mentor ship conducted and procured tea items	()		()salary paid for three months,mentor ship for sub county finance staff and office tea
Non Standard Outputs:	N/A				
211101 General Staff Salaries	114,099	81,660	72 %		25,141
221002 Workshops and Seminars	1,182	300	25 %		200
221008 Computer supplies and Information Technology (IT)	400	300	75 %		100
221009 Welfare and Entertainment	500	300	60 %		100
221011 Printing, Stationery, Photocopying and Binding	20,000	19,999	100 %		0
222001 Telecommunications	200	100	50 %		0
227001 Travel inland	10,000	2,500	25 %		500
Wage Rect:	114,099	81,660	72 %		25,141
Non Wage Rect:	32,282	23,499	73 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,381	105,160	72 %		26,041
Reasons for over/under performance:	The under performance was due non recruitment of substantive chief finance office				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(71627000) LST from employed staff be collected	() LST from employed staff collectd	()		()LST from employed staff collected
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	() Generally local revenue performed at 45%	()		()Local revenue performed at 25%
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	150	113	75 %		75

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222001 Telecommunications	140	105	75 %	60
227001 Travel inland	10,673	7,919	74 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,463	8,137	71 %	435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,463	8,137	71 %	435
Reasons for over/under performance: Under performance due poor performance of local revenue at 45%				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-28) Work plan and budget approved	() Procured office stationery,small office equipment organized a training for sub counties on the LGFC tool for registering local revenue and facilitated the budget desk	()	()Procured small office equipment
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-26) Draft budget laid	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	740	555	75 %	185
221009 Welfare and Entertainment	1,500	800	53 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	215	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,240	1,570	37 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,240	1,570	37 %	185
Reasons for over/under performance: The under performance was due to poor local revenue performance				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	Submitted copies of final accounts FY 2020/2021,copy of audited draft final accounts and audited copies of final accounts to AOG Aroa		Submitted audited copies of final accounts FY 2020/21 to office of Auditor genaral in arua
227001 Travel inland	5,854	717	12 %	373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,854	717	12 %	373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,854	717	12 %	373

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was due poor local revenue performance					
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 and audited final accounts to office of Auditor general in Arua and half year accounts to auditor general in Kampala	()		()Submitted half year accounts FY 2021/2022 to AG in Kampala
Non Standard Outputs:	N/A				
221008 Computer supplies and Information Technology (IT)	300	225	75 %		75
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
227001 Travel inland	11,500	825	7 %		332
227004 Fuel, Lubricants and Oils	1,000	120	12 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	100	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,300	1,470	10 %		407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,300	1,470	10 %		407
Reasons for over/under performance: The under performance was due poor local revenue performance					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Repair, Servicing of IFMS Computers, Purchase and Install UPS Batteries.				
221016 IFMS Recurrent costs	800	600	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	600	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	600	75 %		500

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was cumulating funds in the previous quarter to procure ctridge					
<i>Total For Finance : Wage Rect:</i>	114,099	81,660	72 %		25,141
<i>Non-Wage Reccurent:</i>	68,939	35,992	52 %		2,800
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	183,038	117,653	64.3 %		27,941

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Allowances ,exgratia and honoraria paid ,supplies services and materials procured ,travel facilitated, fuels oils and lubricants purchased and vehicles maintained.	Allowances paid to Councilors, inland travels done, welfare and entertainment provided, stationary procured, telecommunication services provided, fuels and lubricants procured, Vehicles maintained.			Allowances paid to Councilors, inland travels done, welfare and entertainment provided, stationary procured, telecommunication services provided, fuels and lubricants procured, Vehicles maintained.
211101 General Staff Salaries	199,092	101,528	51 %		37,493
211103 Allowances (Incl. Casuals, Temporary)	208,393	131,440	63 %		43,813
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	100	5 %		0
221011 Printing, Stationery, Photocopying and Binding	3,054	484	16 %		49
222001 Telecommunications	800	132	17 %		12
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	15,129	3,972	26 %		902
227004 Fuel, Lubricants and Oils	4,500	600	13 %		0
228002 Maintenance - Vehicles	2,000	1,669	83 %		1,189
Wage Rect:	199,092	101,528	51 %		37,493
Non Wage Rect:	238,636	138,397	58 %		45,965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	437,728	239,925	55 %		83,458
Reasons for over/under performance:	The expenditures were done however, some activities not implemented that made a balance of the funds at the end of the quarter				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Adverts and public relations carried out ,Allowances paid to Contracts Committee and stationaries procured and travels done to submit reports	llowances paid to Contracts Committee, Adverts and Public Relations conducted, Stationaries procured and travel for report submission done	llowances paid to Contracts Committee, Adverts and Public Relations conducted, Stationaries procured and travel for report submission done	
211103	Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,520
221001	Advertising and Public Relations	5,000	3,750	75 %	1,250
221011	Printing, Stationery, Photocopying and Binding	823	600	73 %	200
227001	Travel inland	3,000	2,115	71 %	615
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,823	10,965	74 %	3,585
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,823	10,965	74 %	3,585
Reasons for over/under performance:		Some activities of procurement were not implemented due to delays and inadequacy of funds especially payments of suppliers and allowances			
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..	allowances paid to hired DSC, Travels to submit reports done, stationary and small office equipment procured, telecommunications services purchased	allowances paid to hired DSC, Travels to submit reports done, stationary and small office equipment procured, telecommunications services purchased	
211103	Allowances (Incl. Casuals, Temporary)	7,600	5,800	76 %	1,800
221009	Welfare and Entertainment	1,000	430	43 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	600	38 %	0
221012	Small Office Equipment	921	230	25 %	184
221017	Subscriptions	400	0	0 %	0
222001	Telecommunications	400	200	50 %	0
227001	Travel inland	1,280	570	45 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,201	7,830	59 %	2,104
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,201	7,830	59 %	2,104
Reasons for over/under performance:		The funding for the sector is inadequate and resulted to non implementation and inadequate funds for the allowances and shortage of equipments			
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(30) Reports and Certificates ,produced, meetings travels and consultations done	(114) Meeting for offers of registration leases and certificates was don	()	(114)Reports and Certificates ,produced, meetings travels and consultations done
No. of Land board meetings	(4) minutes produces from meetings offers gives out and reports done	(2) A minute and a report of the board meeting were prepared and produced	()	(2)A minute and a report of the board meeting were prepared and produced
Non Standard Outputs:	Allowances paid, meetings and consultations done, on land related matters stationary and telecommunication services procured travels done	Travel to attend meeting of the board and submit reports and minutes to line Ministry		Travel to attend meeting of the board and submit reports and minutes to line Ministry
221011 Printing, Stationery, Photocopying and Binding	601	450	75 %	150
227001 Travel inland	7,800	4,130	53 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	4,580	55 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	4,580	55 %	380
Reasons for over/under performance: Only travels and stationary procured other activities of the sector were not implemented due to delays that made funds not to be spent thus the balance on the account				
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	(1) Conducted LGPAC meeting and reviewed OAGs reports for Q1 and Q2	()	(1)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
No. of LG PAC reports discussed by Council	(2) reports and action recommendations meetings consultations and travelling done	(1) Council discussed One LGPAC report and made recommendations	()	(1)reports and action recommendations meetings consultations and travelling done
Non Standard Outputs:	Allowances paid to LGPAC members, minutes and reports produced and shared with stakeholders communications done and travels made	Stationary procured and Travel to submit reports was done		Stationary procured and Travel to submit reports was done
211103 Allowances (Incl. Casuals, Temporary)	6,701	5,026	75 %	1,675
221011 Printing, Stationery, Photocopying and Binding	700	525	75 %	175

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	6,301	75 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	6,301	75 %	2,100
Reasons for over/under performance: The funds are inadequate to fund all activities of the sector and some activities were not implemented				
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	(3) Two meetings held ,minutes produced and recommendations made	()	(3)minutes reports and recommendations and action points meetings consultations travelling and monitoring s done
Non Standard Outputs:	Minutes and reports produced monitoring and evaluation done, allowances and travels conducted	Periodicals and newspapers purchased, welfare and entertainment provided travels for consultations and meetings done, fuels and lubricants purchased, Vehicles maintained stationaries procured, telecommunications done and cleaning and sanitation services provided		Periodicals and newspapers purchased, welfare and entertainment provided travels for consultations and meetings done, fuels and lubricants purchased, Vehicles maintained stationaries procured, telecommunications done and cleaning and sanitation services provided
221007 Books, Periodicals & Newspapers	800	600	75 %	200
221009 Welfare and Entertainment	800	650	81 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
222001 Telecommunications	800	150	19 %	0
224004 Cleaning and Sanitation	800	350	44 %	0
227001 Travel inland	18,000	11,749	65 %	4,094
227004 Fuel, Lubricants and Oils	7,800	5,850	75 %	1,950
228002 Maintenance - Vehicles	8,000	6,000	75 %	3,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,800	25,549	68 %	9,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,800	25,549	68 %	9,254
Reasons for over/under performance: The funding is still a challenge since some activities were not implemented, however the balance on the account was for repair of vehicles				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Allowances paid ,monitoring done welfare provided and travels conducted	Allowances paid to Councilors and welfare and entertainment provided		Allowances paid to Councilors and welfare and entertainment provided
211103 Allowances (Incl. Casuals, Temporary)	46,342	34,740	75 %	12,130
221009 Welfare and Entertainment	1,990	350	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,332	35,090	73 %	12,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,332	35,090	73 %	12,130
Reasons for over/under performance:	Allowances paid however the funding is still inadequate to fund some of the activities of the sector. There was balance on the account for allowances. of the Committees.			
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	101,528	51 %	37,493
Non-Wage Reccurent:	369,595	228,712	62 %	75,518
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	568,687	330,240	58.1 %	113,011

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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, 1,847 crop farmers trained,and 350 farmers visited on good agronomic practices in all the sub counties and town councils, 195 animal trained and 119 supervised on good animal husbandry practices in the district, 30 demo established for high value crop, 34 demo established on animal feed manufacturing			26 extension staff salary paid, 1,847 crop farmers trained,and 350 farmers visited on good agronomic practices in all the sub counties and town councils, 195 animal trained and 119 supervised on good animal husbandry practices in the district, 30 demo established for high value crop, 34 demo established on animal feed manufacturing
211101 General Staff Salaries	498,450	374,879	75 %		125,651
221002 Workshops and Seminars	37,113	27,934	75 %		9,496
221011 Printing, Stationery, Photocopying and Binding	7,200	7,200	100 %		1,600
227001 Travel inland	60,000	45,000	75 %		16,192
228002 Maintenance - Vehicles	16,000	11,996	75 %		3,996
Wage Rect:	498,450	374,879	75 %		125,651
Non Wage Rect:	120,313	92,129	77 %		31,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	618,763	467,008	75 %		156,935
Reasons for over/under performance: the unpredictable weather pattern has affected the production and productivity of activities.					
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.				
211101 General Staff Salaries	32,400	24,299	75 %		8,100

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Wage Rect:	32,400	24,299	75 %	8,100
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,400	24,299	75 %	8,100

Reasons for over/under performance:

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	3,299	61 %	1,099
228002	Maintenance - Vehicles	600	320	53 %	320

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,619	60 %	1,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,619	60 %	1,419

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

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.	21 fish farmers are trained on how to control predator in demo fish pond done,16 supervision done in all the 6 sub counties and town council predator control on fish pond and 80 fish mongers are registered for license in all the markets.	21 fish farmers are trained on how to control predator in demo fish pond done,16 supervision done in all the 6 sub counties and town council predator control on fish pond and 80 fish mongers are registered for license in all the markets.	
221002 Workshops and Seminars	2,400	1,500	63 %	500
227001 Travel inland	3,200	1,950	61 %	650
228002 Maintenance - Vehicles	400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,450	58 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,450	58 %	1,150

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

Output : 018205 Crop disease control and regulation

N/A

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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,seed verification for local seed dealers 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,seed verification for local seed dealers done.	
211103	Allowances (Incl. Casuals, Temporary)	6,000	3,120	52 %	0
221002	Workshops and Seminars	2,000	2,000	100 %	0
224006	Agricultural Supplies	2,560	1,200	47 %	0
227001	Travel inland	6,000	3,750	63 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,750	63 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	10,560	6,320	60 %	0
	Total:	16,560	10,070	61 %	1,250

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

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 12supervision on how pest can be control in apiary sites done	30 apiary farmers are trained on pest control and 12supervision on how pest can be control in apiary sites done	
221002	Workshops and Seminars	2,000	812	41 %	272
227001	Travel inland	2,000	1,500	75 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,312	58 %	772
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	2,312	58 %	772

Reasons for over/under performance: the under performance is due to inadequate lease of local revenue

Output : 018210 Vermin Control Services

N/A

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Non Standard Outputs:		surveillance of vermin done, community sensitazation 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.	
227001	Travel inland	3,600	2,310	64 %	770
228002	Maintenance - Vehicles	400	398	100 %	398
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,708	68 %	1,168
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,708	68 %	1,168
Reasons for over/under performance:		the over performance is due 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 by CAO and DPO at sub county and town council level done, , quarterly	supervision of all staffs by CAO and DPO at sub county and town council level done, , quarterly	
221009	Welfare and Entertainment	1,000	999	100 %	643
221011	Printing, Stationery, Photocopying and Binding	1,000	744	74 %	250
227001	Travel inland	9,563	5,671	59 %	1,890
227004	Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
228002	Maintenance - Vehicles	6,000	4,500	75 %	1,523
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,563	17,914	70 %	6,306
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,563	17,914	70 %	6,306
Reasons for over/under performance:		inadequate local revenue lease.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		TOT training done.		TOT training done.	

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263367 Sector Conditional Grant (Non-Wage)	852,065	7,160	1 %	2,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	768,811	7,160	1 %	2,656
Gou Dev:	83,255	0	0 %	0
External Financing:	0	0	0 %	0
Total:	852,065	7,160	1 %	2,656

Reasons for over/under performance: the under performance is to delay in the guidelines for the use of the of PDM funds.

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.	retention the production lab paid, water harvesting tanks procured, two aquaculture demo established in midia and abuku, two piggery demo in dranya and midia, two TV sets procured and 7 high value crops in progress.	retention the production lab paid, water harvesting tanks procured, two aquaculture demo established in midia and abuku, two piggery demo in dranya and midia, two TV sets procured and 7 high value crops in progress.	
281501	Environment Impact Assessment for Capital Works	600	600	100 %	600
281504	Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	1,000
312101	Non-Residential Buildings	15,800	12,400	78 %	7,500
312104	Other Structures	4,000	0	0 %	0
312203	Furniture & Fixtures	2,852	2,662	93 %	1,900
312213	ICT Equipment	2,000	1,993	100 %	660
312301	Cultivated Assets	19,600	9,800	50 %	4,578
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,852	30,455	64 %	16,238
	External Financing:	0	0	0 %	0
	Total:	47,852	30,455	64 %	16,238

Reasons for over/under performance: more funds is needed to establish more sites in the district.

Output : 018275 Non Standard Service Delivery Capital

N/A

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N/A					
Non Standard Outputs:		2 apiary demo site established in the sub counties of lobule and dranya and environmental impact assesment.	two apiary sites established in ludara and abuku.		two apiary sites established in ludara and abuku.
281501	Environment Impact Assessment for Capital Works	200	200	100 %	200
312101	Non-Residential Buildings	9,800	9,800	100 %	9,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	10,000	100 %	10,000
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:		more funds needed to establish more demos.			
Total For Production and Marketing : Wage Rect:		530,850	399,178	75 %	133,751
Non-Wage Reccurent:		940,686	133,043	14 %	46,005
GoU Dev:		141,107	40,455	29 %	26,238
Donor Dev:		10,560	6,320	60 %	0
Grand Total:		1,623,202	578,995	35.7 %	205,993

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:					
227001 Travel inland	110,000	76,334	69 %		15,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	110,000	76,334	69 %		15,660
Total:	110,000	76,334	69 %		15,660
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(0) NA	(821) 821 health workers trained during the three quarters	(0)		(465)40 health staff trained in Family MUAC, 425 staff trained in Polio vaccination
No of trained health related training sessions held.	(0) NA	(5) 1. Polio vaccination training held for 425 health workers at respective facility catchment area 2. Additional Family MUHC training held for 40 health workers at regional level. 3. Covid 19 Vaccination training 4. Family MUAC 5. RBF Verification	(0)		(2)1. Polio vaccination training held for 425 health workers at respective facility catchment area 2. Additional Family MUHC training held for 40 health workers at regional level.
Number of outpatients that visited the Govt. health facilities.	(0) NA	(137,329) 137,329 OPD attended from July 2021 to March 2022	(0)		(36031)36,031 OPD attended in the quarter January 2022 to March 2022
Number of inpatients that visited the Govt. health facilities.	(0) NA	(5329) 5,329 admitted in the wards during July 2021 to March 2022	(0)		(1957)1,957 admitted in the wards during the quarter January 2022 to March 2022
No and proportion of deliveries conducted in the Govt. health facilities	(0) NA	(4174) 4,174 deliveries conducted during July 2021 to March 2022	(0)		(1417)1,417 deliveries conducted during the quarter January 2022 to March 2022

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% age of approved posts filled with qualified health workers	(0%) NA	(162) 162 Staff filled out of 227 approved norm	(0)	(162)162 Staff filled out of 227 approved norm
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0%) NA	(90%) Out of 840 expected VHTs, 90% is functional	(0)	(90%)Out of 840 expected VHTs, 90% is functional
No of children immunized with Pentavalent vaccine	(0) NA	(5222) 5,222 Penta3 vaccinated during July 2021 to March 2022	(0)	(1812)1,812 vaccinated during January 2022 to March 2022 quarter
Non Standard Outputs:	NA			
263367 Sector Conditional Grant (Non-Wage)	216,390	159,453	74 %	54,124
263370 Sector Development Grant	150,409	131,047	87 %	30,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	216,390	159,453	74 %	54,124
Gou Dev:	150,409	131,047	87 %	30,774
External Financing:	0	0	0 %	0
Total:	366,799	290,499	79 %	84,898
Reasons for over/under performance:	The under performance was because Kuluba HC II did not receive PHC fund during the quarter.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:		Payment for retention for construction of OPD in Kuluba Health center II		Payment for retention for construction of OPD in Kuluba Health center II
312104 Other Structures	58,119	26,119	45 %	26,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,119	26,119	45 %	26,119
External Financing:	0	0	0 %	0
Total:	58,119	26,119	45 %	26,119
Reasons for over/under performance:	The over performance was because no payments were made during the first and second quarter			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Fencing of Dranya and Gborokolongo HC III done		Fencing of Dranya and Gborokolongo HC III done
312102 Residential Buildings	150,000	42,148	28 %	42,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	42,148	28 %	42,148
External Financing:	0	0	0 %	0
Total:	150,000	42,148	28 %	42,148
Reasons for over/under performance:	The over performance was because funds were not paid in the first two quarters			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:		Staff salary paid for the period July 2021 to March			102 Staff salary paid in the quarter.
211101 General Staff Salaries	686,023	501,159	73 %		191,283
Wage Rect:	686,023	501,159	73 %		191,283
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	686,023	501,159	73 %		191,283
Reasons for over/under performance: The over performance was due to newly recruited staff paid and salary arrears paid					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(100%) 196 staff recruited	(102) 102 staff filled against 196	()		(102)102 staff filled against 196
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(5679) 5679 Inpatients admitted	(5616) 5,616 Inpatient admissions during the period July 2021 to March 2022.	()		(1781)1,781 Inpatient admission in the quarter Jan to March 2022.
No. and proportion of deliveries in the District/General hospitals	(2756) 2,756 deliveries conducted	(2601) 2,601 Deliveries conducted in the period July 2021 to March 2022.	()		(889)889 Deliveries conducted
Number of total outpatients that visited the District/ General Hospital(s).	(56786) 56,786 patients attended to in the OPD	(17946) 17,946 OPD attended in the period July 2021 to March 2022.	()		(5257)5,257 Patients attended to in the OPD
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	381,022	285,816	75 %		95,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	381,022	285,816	75 %		95,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	381,022	285,816	75 %		95,305
Reasons for over/under performance: The over performance was due to higher releases by the central government					
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
N/A					

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Non Standard Outputs:		OPD Slabbing construction work at the hospital new site		OPD Slabbing construction work at the hospital new site	
312101 Non-Residential Buildings	500,000	329,559	66 %		165,611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	329,559	66 %		165,611
External Financing:	0	0	0 %		0
Total:	500,000	329,559	66 %		165,611
Reasons for over/under performance: The over performance was due to unspent funds in the first and second quarter					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		salary paid, UNHCR activities implemented, UNFPA activities implemented, GAVI activities implemented	Salary payment made for staff from July 2021 to March 2022, Covid 19 and Polio Vaccination campaign conducted	Salary payment made to 162 Staff, Covid 19 and Polio Vaccination campaign conducted	
211101 General Staff Salaries	2,053,936	1,632,189	79 %		577,878
211103 Allowances (Incl. Casuals, Temporary)	211,753	367,151	173 %		89,822
221008 Computer supplies and Information Technology (IT)	1,000	726	73 %		238
221009 Welfare and Entertainment	52,200	5,506	11 %		525
221011 Printing, Stationery, Photocopying and Binding	2,000	1,454	73 %		477
221012 Small Office Equipment	400	290	73 %		95
222001 Telecommunications	1,000	714	71 %		238
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	1,000	727	73 %		238
227001 Travel inland	235,698	124,024	53 %		50,453
227004 Fuel, Lubricants and Oils	12,000	13,522	113 %		7,662
228001 Maintenance - Civil	400	400	100 %		400
228002 Maintenance - Vehicles	20,000	36,925	185 %		13,365
273101 Medical expenses (To general Public)	0	12,750	0 %		12,750
Wage Rect:	2,053,936	1,632,189	79 %		577,878
Non Wage Rect:	56,098	338,784	604 %		44,725
Gou Dev:	0	0	0 %		0
External Financing:	481,753	225,406	47 %		131,539
Total:	2,591,787	2,196,379	85 %		754,141

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance was due to Supplementary funds received for vaccination and Salary payment for new staff recruited				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	UNICEF activities conducted	UNICEF supported activities implemented, UNHCR allowances paid, Supervision and monitoring conducted and office welfare provided.			UNICEF supported activities implemented, UNHCR allowances paid, Supervision and monitoring conducted and office welfare provided.
211103 Allowances (Incl. Casuals, Temporary)	125,208	54,793	44 %		0
221001 Advertising and Public Relations	4,000	1,120	28 %		0
221002 Workshops and Seminars	2,754	2,754	100 %		2,754
221008 Computer supplies and Information Technology (IT)	1,000	726	73 %		238
221011 Printing, Stationery, Photocopying and Binding	800	665	83 %		323
222001 Telecommunications	400	400	100 %		110
227001 Travel inland	858,148	209,576	24 %		102,568
Wage Rect:	0	0	0 %		0
Non Wage Rect:	109,811	18,516	17 %		6,408
Gou Dev:	0	0	0 %		0
External Financing:	882,499	251,518	29 %		99,585
Total:	992,310	270,034	27 %		105,992
Reasons for over/under performance:	The under performance was due to insufficient funds receive for activity implementation				
Total For Health : Wage Rect:	2,739,959	2,133,348	78 %		769,160
Non-Wage Reccurent:	763,321	802,569	105 %		200,562
GoU Dev:	858,529	528,873	62 %		264,653
Donor Dev:	1,474,252	553,258	38 %		246,784
Grand Total:	5,836,060	4,018,048	68.8 %		1,481,159

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	682 Primary teachers paid	Staff salary paid for 3 months			Staff salary paid for 3 months
211101 General Staff Salaries	4,857,825	3,650,236	75 %		1,219,200
Wage Rect:	4,857,825	3,650,236	75 %		1,219,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,857,825	3,650,236	75 %		1,219,200
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(750) 750 Teachers paid salaries	() 750 teachers paid salary	()		()750 teachers paid salary
No. of qualified primary teachers	(750) Qualified teachers maintained	() Qualified teachers maintained	()		()Qualified teachers maintained
No. of pupils enrolled in UPE	(57000) 57000 pupils enrolled in all the 59 government schools	() 57000 Pupils enrolled in all the 59 government aided primary schools	()		()57000 Pupils enrolled in all the 59 government aided primary schools
No. of student drop-outs	(1700) 1700 learners will dropout from school	() 1973 learners dropped out due to early marriages	()		()1973 learners dropped out due to early marriages
No. of Students passing in grade one	(120) 120 pupils passing in grade one in all the schools in the district	() 73 learners passed in first grade	()		()73 learners passed in first grade
No. of pupils sitting PLE	(120) 120 pupils passing in grade one in all the schools in the district	() 1737 sat for PLE 2020	()		()1737 sat for PLE 2020
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	949,235	632,823	67 %		632,823
Wage Rect:	0	0	0 %		0
Non Wage Rect:	949,235	632,823	67 %		632,823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	949,235	632,823	67 %		632,823
Reasons for over/under performance:	N/A				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A	Retention for Komba and Mena PS paid to the constructors			Retention for Komba and Mena PS paid to the constructors
312101 Non-Residential Buildings	41,000	28,759	70 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,000	28,759	70 %		3,000
External Financing:	0	0	0 %		0
Total:	41,000	28,759	70 %		3,000
Reasons for over/under performance:	N/A				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) Three classrooms constructed in Mondrugoro PS	() 3 classrooms constructed in Mondrugoro PS	()		()3 classrooms constructed in Mondrugoro PS
No. of classrooms rehabilitated in UPE	(0) N/A	() 2 Classrooms blocks of each 4 classrooms	()		()2 Classrooms blocks of each 4 classrooms
Non Standard Outputs:	N/A	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	6,300	5,470	87 %		1,595
312101 Non-Residential Buildings	120,000	111,459	93 %		35,057
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	116,929	84 %		36,652
External Financing:	0	0	0 %		0
Total:	138,714	116,929	84 %		36,652
Reasons for over/under performance:	N/A				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	N/A	Staff Salary paid for 3 months			Staff Salary paid for 3 months
211101 General Staff Salaries	1,256,995	943,585	75 %		314,754

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Wage Rect:	1,256,995	943,585	75 %	314,754
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,256,995	943,585	75 %	314,754
Reasons for over/under performance: N/A				
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) Teaching and non teaching staff maintained	()	()Teaching and non teaching staff maintained
No. of students passing O level	(40) students passing O Level	(50) 33 students passed in first grade in 2020 UCE	()	()33 students passed in first grade in 2020 UCE
No. of students sitting O level	(400) students passing O level	() 33 students passed in first grade in 2020 UCE	()	()33 students passed in first grade in 2020 UCE
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	376,480	250,987	67 %	250,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	376,480	250,987	67 %	250,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,480	250,987	67 %	250,987
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	N/A	construction of ICT Lab, Staff House, Multi purpose hall and upgrading play fields in Padrombu seed and Nyakaliso Seed SS		construction of ICT Lab, Staff House, Multi purpose hall and upgrading play fields in Padrombu seed and Nyakaliso Seed SS
281504 Monitoring, Supervision & Appraisal of capital works	69,223	67,694	98 %	24,231
312101 Non-Residential Buildings	540,000	106,216	20 %	0
312213 ICT Equipment	210,000	48,530	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	819,223	222,440	27 %	24,231
External Financing:	0	0	0 %	0
Total:	819,223	222,440	27 %	24,231

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Slow progress of works					
Output : 078281 Administration block rehabilitation					
N/A					
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	20,000	67 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	20,000	67 %		20,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	20,000	67 %		20,000
Reasons for over/under performance: N/A					
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	submitted inspection reports to Gulu			submitted inspection reports to Gulu
221002 Workshops and Seminars	4,037	1,456	36 %		0
221009 Welfare and Entertainment	1,000	833	83 %		167
221012 Small Office Equipment	800	667	83 %		134
227001 Travel inland	21,570	6,916	32 %		3,494
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %		2,000
228002 Maintenance - Vehicles	1,200	700	58 %		335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,607	14,572	42 %		6,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,607	14,572	42 %		6,129

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	N/A	Assessed schools in preparation for reopening			Assessed schools in preparation for reopening
221009 Welfare and Entertainment	1,200	875	73 %		345
221012 Small Office Equipment	1,000	208	21 %		208
222003 Information and communications technology (ICT)	2,000	890	45 %		230
223005 Electricity	1,200	0	0 %		0
227001 Travel inland	8,000	5,624	70 %		2,310
227004 Fuel, Lubricants and Oils	5,400	3,600	67 %		1,800
228002 Maintenance - Vehicles	1,200	600	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	11,798	59 %		5,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	11,798	59 %		5,094
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	N/A	Competition for sports at sub counties , district and national level.			Competition for sports at sub counties , district and national level.
221002 Workshops and Seminars	2,000	1,333	67 %		668
221009 Welfare and Entertainment	1,000	666	67 %		333
227001 Travel inland	13,333	4,691	35 %		1,830
227004 Fuel, Lubricants and Oils	1,300	865	67 %		432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,633	7,556	43 %		3,263
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,633	7,556	43 %		3,263
Reasons for over/under performance: N/A					
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	N/A	teachers trained on psycho- social support	teachers trained on psycho- social support	
221002 Workshops and Seminars	14,000	4,654	33 %	0
227004 Fuel, Lubricants and Oils	8,000	5,333	67 %	2,667
228002 Maintenance - Vehicles	15,445	9,177	59 %	4,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,445	19,164	51 %	6,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,445	19,164	51 %	6,695
Reasons for over/under performance:	N/A			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	N/A			
211101 General Staff Salaries	69,458	48,299	70 %	14,026
211103 Allowances (Incl. Casuals, Temporary)	225,240	69,264	31 %	0
213002 Incapacity, death benefits and funeral expenses	3,000	1,000	33 %	1,000
221002 Workshops and Seminars	175,232	68,267	39 %	18,212
282101 Donations	155,577	120,634	78 %	6,675
Wage Rect:	69,458	48,299	70 %	14,026
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	556,049	258,165	46 %	24,887
Total:	628,507	307,464	49 %	39,913
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	N/A			
312201 Transport Equipment	8,500	0	0 %	0
312203 Furniture & Fixtures	10,000	10,000	100 %	0
312213 ICT Equipment	13,500	13,500	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	23,500	73 %	5,000
External Financing:	0	0	0 %	0
Total:	32,000	23,500	73 %	5,000
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(01) One SNE facility operational	() One SNE Facility Operational		()	()One SNE Facility Operational
No. of children accessing SNE facilities	(42) 42 SNE learners enrolled in Lima PS	() 42 SNE learners enrolled in Lima SS		()	()42 SNE learners enrolled in Lima SS
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	3,900	2,600	67 %		1,300
221011 Printing, Stationery, Photocopying and Binding	180	120	67 %		120
227001 Travel inland	1,500	1,000	67 %		500
227004 Fuel, Lubricants and Oils	1,200	800	67 %		400
228003 Maintenance – Machinery, Equipment & Furniture	720	480	67 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	5,000	67 %		2,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	5,000	67 %		2,560
Reasons for over/under performance:	N/A				
Total For Education : Wage Rect:	6,184,278	4,642,119	75 %		1,547,980
Non-Wage Reccurent:	1,475,900	962,899	65 %		928,551
GoU Dev:	1,030,937	391,629	38 %		68,883
Donor Dev:	556,049	258,165	46 %		24,887
Grand Total:	9,247,164	6,254,812	67.6 %		2,570,300

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-All road equipment maintained -Supervision vehicle maintained	Servicing and repairing of road equipments Servicing and repairing supervision vehicle and motorcycle			Servicing and repairing of road equipments Servicing and repairing supervision vehicle and motorcycle
228002 Maintenance - Vehicles	45,000	26,647	59 %		8,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	26,647	59 %		8,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	26,647	59 %		8,333
Reasons for over/under performance: The under performance was due to inadequate release of the already approved funds in the quarter. That is Uganda road fund.					
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 -Monitoring and supervision of road maintenance works Submitting quarterly reports to URF -Procuring stationery, fuel and small office equipment			-Paying staff salaries -Monitoring and supervision of road maintenance works Submitting quarterly reports to URF -Procuring stationery, fuel and small office equipment
211101 General Staff Salaries	77,359	58,253	75 %		19,425
221002 Workshops and Seminars	2,000	1,000	50 %		0
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %		500
221012 Small Office Equipment	4,168	270	6 %		0
222001 Telecommunications	800	600	75 %		200

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224005	Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
224006	Agricultural Supplies	5,000	0	0 %	0
227001	Travel inland	36,000	12,990	36 %	2,125
227004	Fuel, Lubricants and Oils	6,000	3,000	50 %	1,000
228002	Maintenance - Vehicles	3,000	750	25 %	0
	Wage Rect:	77,359	58,253	75 %	19,425
	Non Wage Rect:	74,168	21,010	28 %	4,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	151,527	79,263	52 %	23,550

Reasons for over/under performance: The under performance in other operational activities was due to inadequate release of already approved funds in the quarter, Uganda road fund

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	() 16km of Subcounty roads maintained by equipment under mechanized maintenance	()	()16km of Subcounty roads maintained by equipment under mechanized maintenance	
Non Standard Outputs:	-Routine mechanised maintenance of roads -Routine manual maintenance of roads	Bush clearing Grading Shaping Opening of mitre drains		Bush clearing Grading Shaping Opening of mitre drains	
263367	Sector Conditional Grant (Non-Wage)	98,697	49,349	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	98,697	49,349	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	98,697	49,349	50 %	0

Reasons for over/under performance: The under performance is due to inadequate funds released, that is 50% of the total annual budget. That is Uganda road fund.

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	() One line of 900mm diameter culvert installed	()	()One line of 900mm diameter culvert installed	
Non Standard Outputs:	One line of 900mm diameter installed One line of 1200mm diameter installed One line of 600mm diameter installed	Installation of one line of 900mm diameter culvert		Installation of one line of 900mm diameter culvert	
263367	Sector Conditional Grant (Non-Wage)	25,425	3,000	12 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,425	3,000	12 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,425	3,000	12 %	3,000
Reasons for over/under performance: The under performance is due to inadequate release of already approved funds under Uganda road fund				
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	() One activity done in quarter 2 under routine manual maintenance	()	()No activity done under routine manual maintenance
Length in Km of District roads periodically maintained	(0) Not planned	() No activity planned under periodic maintenance	()	()No activity planned under periodic maintenance
No. of bridges maintained	(0) Not planned	() Not planned	()	()Not planned
Non Standard Outputs:	-323.7km of roads maintained manually -68.7km of roads maintained by equipment	No work implemented		No work implemented
Non Standard Outputs:	-323.7km of roads maintained manually -68.7km of roads maintained by equipment			
263367 Sector Conditional Grant (Non-Wage)	192,640	69,550	36 %	35,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,640	69,550	36 %	35,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,640	69,550	36 %	35,956
Reasons for over/under performance: The under performance is due to inadequate release of the already approved funds.				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Spot improvement (gravelling) of 3km on Ayipe-Wolimo-tendele road	Bush clearing Excavating gravel site Stock piling gravel		Bush clearing Excavating gravel site Stock piling gravel
263106 Other Current grants	82,480	37,460	45 %	33,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,480	37,460	45 %	33,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,480	37,460	45 %	33,460

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Workplan : 7a Roads and Engineering

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 is due to waiting for the quarterly releases to accumulate and the work is done consistently at once.				
<i>Total For Roads and Engineering : Wage Rect:</i>	77,359	58,253	75 %		19,425
<i>Non-Wage Reccurent:</i>	518,410	207,016	40 %		84,874
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	595,769	265,269	44.5 %		104,300

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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 , Information and communications technology (ICT), Cleaning and Sanitation, Travel inland, Fuel, Lubricants and Oils, Maintenance - Vehicles	Staff salaries paid Reports submitted to MWE, Stationery purchased, Welfare& Cleaning materials purchased, Vehicle maintained.			Staff salaries paid Reports submitted to MWE, Stationery purchased, Welfare& Cleaning materials purchased, Vehicle maintained.
211101 General Staff Salaries	30,197	22,708	75 %		7,636
221008 Computer supplies and Information Technology (IT)	1,000	515	52 %		515
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,200	150	13 %		50
221012 Small Office Equipment	400	142	35 %		0
222001 Telecommunications	600	500	83 %		0
222003 Information and communications technology (ICT)	178	0	0 %		0
224004 Cleaning and Sanitation	400	142	35 %		0
227001 Travel inland	10,000	5,070	51 %		1,565
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		750
228002 Maintenance - Vehicles	3,000	1,950	65 %		705
Wage Rect:	30,197	22,708	75 %		7,636
Non Wage Rect:	20,378	10,868	53 %		3,735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,575	33,576	66 %		11,371

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was due to delay in the implementation of drilling of boreholes which also delay some activities.				
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.	(78) 9 Visits to water supply areas under feasibility & design, 20 Visits for boreholes siting supervision, 9 visits for sanitation promotion in villages for new sources, 20 visits to boreholes rehabilitation sites, twenty visit to water borne toilet site in Pamodo RGC.	()	()	(31)11 visits to boreholes rehabilitation sites, twenty visit to water borne toilet site in Pamodo RGC.
No. of water points tested for quality	(15) Fifteen (15) water samples collected and tested.	()	()	()	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination meetings (DWSCCM) held.	(3) Quarterly District Water and Sanitation Coordination meetings (DWSCCM) held.	()	()	(1)Quarterly District Water and Sanitation Coordination meetings (DWSCCM) held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) 2 number public notices displayed with financial information (releases & expenditure) every quarter..	(5) 4 number public notices displayed with financial information(releases & expenditure) every quarter.	()	()	(1)4 number public notices displayed with financial information(releases & expenditure) every quarter.
No. of sources tested for water quality	(0) Repeated	()	()	()	()
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	Stationery procured, Extension workers meetings/workshop organized, Telecommunication services accessed, Fuel& lubricants purchased.			Stationery procured, Extension workers meetings/workshop organized, Telecommunication services accessed, Fuel& lubricants purchased.
221002 Workshops and Seminars	3,680	1,700	46 %		900
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
222001 Telecommunications	200	150	75 %		150

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227001 Travel inland	26,500	5,833	22 %	1,833
227004 Fuel, Lubricants and Oils	1,235	926	75 %	309
228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,315	9,259	60 %	3,242
Gou Dev:	0	0	0 %	0
External Financing:	18,500	0	0 %	0
Total:	33,815	9,259	27 %	3,242

Reasons for over/under performance: Under performance was due to non release of external financing and few other activities postponed to fourth quarter.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	() N/A	(18) 9 Preconstruction mobilisation and sanitation promotional activities done. 9 Social and environmental safe guards screening done. Sub County level advocacy meetings held.	()	()
No. of water user committees formed.	(15) WUC/WSB formed in management of water facilities.	()	()	()
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,	() New water sources are due to be constructed and hence the committees will be formed after.	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 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.	(1) Radio spots during sanitation week targeting world water day on community based management of water sources in third quarter.	()	(1)Radio spots during sanitation week targeting world water day on community based management of water sources in third quarter.

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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	Stationary, Fuel purchased, Inspections of boreholes were done, Vehicle maintenance done	Stationary, Fuel purchased, Inspections of boreholes were done, Vehicle maintenance done	
221001	Advertising and Public Relations	400	300	75 %	300
221002	Workshops and Seminars	10,000	2,325	23 %	0
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001	Travel inland	11,400	8,550	75 %	2,850
227004	Fuel, Lubricants and Oils	3,000	2,250	75 %	750
228002	Maintenance - Vehicles	3,000	2,250	75 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	15,825	57 %	6,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	15,825	57 %	6,200
Reasons for over/under performance:		Under performance was due to delay in borehole construction which has delayed formation and training of water user committee.			
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	Sanitation Baseline survey was done in the 9 villages where new water sources will be constructed. Sanitation promotional activities were also implemented majorly home improvement campaign, Under NURI there was construction of 6 water ponds and 7 protected springs constructed off Budget	Sanitation Baseline survey was done in the 9 villages where new water sources will be constructed. Sanitation promotional activities were also implemented majorly home improvement campaign, Under NURI there was construction of 6 water ponds and 7 protected springs constructed off Budget	
211103	Allowances (Incl. Casuals, Temporary)	10,476	3,120	30 %	0
227001	Travel inland	10,287	7,715	75 %	2,612

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228004 Maintenance – Other	2,400	2,105	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,287	7,715	75 %	2,612
Gou Dev:	0	0	0 %	0
External Financing:	12,876	5,225	41 %	0
Total:	23,163	12,940	56 %	2,612
Reasons for over/under performance: Under performance was as result of delays in accessing donor funds timely which led to implementation being in fourth quarter.				
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.	(1) Public Water Borne Toilet in Pamodo Rural Growth Centre constructed	()	(1)Public Water Borne Toilet in Pamodo Rural Growth Centre constructed
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	36,000	24,431	68 %	22,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	24,431	68 %	22,226
External Financing:	0	0	0 %	0
Total:	36,000	24,431	68 %	22,226
Reasons for over/under 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.	() To be done in fourth quarter	()	(9)To be done in fourth quarter
No. of deep boreholes rehabilitated	(20) 20 Boreholes and 1 piped water systems Rehabilitated in the entire district.	(20) 20 Boreholes and 1 piped water systems Rehabilitated in the entire district.	()	(20)20 Boreholes and 1 piped water systems Rehabilitated in the entire district.
Non Standard Outputs:	N/A			
		social and environmental safe guards screening done and supervision.		social and environmental safe guards screening done and supervision.
281504 Monitoring, Supervision & Appraisal of capital works	10,185	9,551	94 %	2,761

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312104 Other Structures	316,974	57,348	18 %	2,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,159	66,899	20 %	5,091
External Financing:	0	0	0 %	0
Total:	327,159	66,899	20 %	5,091
Reasons for over/under performance: Under performance due to delay in borehole drilling				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() N/A	() Ongonig activity	()	(2)Ongonig activity
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()
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
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 was due to delay in the report production for presentation.				
<i>Total For Water : Wage Rect:</i>	<i>30,197</i>	<i>22,708</i>	<i>75 %</i>	<i>7,636</i>
<i>Non-Wage Reccurent:</i>	<i>73,980</i>	<i>43,667</i>	<i>59 %</i>	<i>15,788</i>
<i>GoU Dev:</i>	<i>453,159</i>	<i>91,331</i>	<i>20 %</i>	<i>27,317</i>
<i>Donor Dev:</i>	<i>31,376</i>	<i>5,225</i>	<i>17 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>588,711</i>	<i>162,931</i>	<i>27.7 %</i>	<i>50,742</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	Paid staff salary for 3 months, carried out workshop and training, procured welfare materials,procured airtime,fuel.			Paid staff salary for 3 months, carried out workshop and training, procured welfare materials,procured airtime,fuel.
211101 General Staff Salaries	136,646	100,005	73 %		33,199
221002 Workshops and Seminars	1,500	1,125	75 %		375
221009 Welfare and Entertainment	300	225	75 %		75
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	1,066	486	46 %		125
227004 Fuel, Lubricants and Oils	900	525	58 %		175
Wage Rect:	136,646	100,005	73 %		33,199
Non Wage Rect:	4,766	3,111	65 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,412	103,116	73 %		34,199
Reasons for over/under performance: Inadequate funds for implementation of activities.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3.5) Tree planting in selected institutions within the District	() Paid wages for 2 patrol men,constructed fire lines in Ludara Local Forest Reserve (10ha). Organised 1 meeting on collaborative Forest Management in Ludara.	()		()Paid wages for 2 patrol men,constructed fire lines in Ludara Local Forest Reserve (10ha). Organised 1 meeting on collaborative Forest Management in Ludara.
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

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Non Standard Outputs:	N/A	Provided oversight monitoring of (14.5) established plantation management in the refugee settlement.	Provided oversight monitoring of (14.5) established plantation management in the refugee settlement.	
224006 Agricultural Supplies	4,500	2,625	58 %	1,750
227001 Travel inland	500	375	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	2,000
Reasons for over/under performance:	Inadequate funds for implementation of activities.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	() 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	() 1 meeting to sensitize community on sustainable forestry management practices.	()	()1 meeting to sensitize community on sustainable forestry management practices .
Non Standard Outputs:	N/A	Provided oversight in land selection and beneficiary targeting for cash for work in refugee settlement.	Provided oversight in land selection and beneficiary targeting for cash for work in refugee settlement.	
221002 Workshops and Seminars	1,500	1,355	90 %	1,230
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,455	58 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,455	58 %	1,230
Reasons for over/under performance:	Inadequate funds for implementation of activities.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Regulation and inspection of illegal trade in forest produce in the lower local governments	(1) 1 forest patrol for regulation and inspection to curb illegal forestry activities	()	(1)1 forest patrol for regulation and inspection to curb illegal forestry activities.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	800	453	57 %	150

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227004 Fuel, Lubricants and Oils	700	150	21 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	603	40 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	603	40 %	250
Reasons for over/under performance: Inadequate funds for implementation of activity.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Training and mentoring watershed committees on wetland management	(1) Community trained on sustainable wetland management or along degraded catchment of Kochi river Midia sub county.	()	(1)Community trained on sustainable wetland management or along degraded catchment of Kochi river Midia sub county.
Non Standard Outputs:	N/A	Inspected 5 degraded streams or tributaries of Kochi river.Ulira and Geringa in Abuku. Trained local community along river kochi midia on wetland edge gardening practices.		Inspected 5 degraded streams or tributaries of Kochi river.Ulira and Geringa in Abuku. Trained local community along river kochi midia on wetland edge gardening practices.
221002 Workshops and Seminars	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Adequate funds 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
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 on river bank restoration for local community along river Katu Lobule sub county.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,000	750	75 %	250
224006 Agricultural Supplies	1,500	375	25 %	0
227001 Travel inland	1,000	750	75 %	250

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227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,250	56 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,250	56 %	625
Reasons for over/under performance: Inadequate funds for implementation of activity.				
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) Trained stakeholders on natural resources management practices(Wetland Action planning,bylaw formulation) in Ludara,Midia.	()	()Trained stakeholders on natural resources management practices(Wetland Action planning,bylaw formulation) in Ludara,Midia.
Non Standard Outputs:	N/A	N/A		
221002 Workshops and Seminars	6,500	1,109	17 %	631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,109	17 %	631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,109	17 %	631
Reasons for over/under performance: Inadequate funds for implementation of activity				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys in all LLGs	()	()	(1)Monitored and inspected for Compliance for safe guards infrastructural developments in 6 sub counties.
Non Standard Outputs:	Environmental and social safeguard screening carried out	N/A		N/A
227001 Travel inland	7,000	4,970	71 %	1,804

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	5,000	3,470	69 %	1,304
External Financing:	0	0	0 %	0
Total:	7,000	4,970	71 %	1,804

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(0) N/A	()	()	()N/A
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	Tilted social institutions (Schools,Health centres,markets) in Lower local governments. Trained area land committees and community on land registration process.		Tilted social institutions (Schools,Health centres,markets) in Lower local governments. Trained area land committees and community on land registration process.
221002 Workshops and Seminars	2,000	375	19 %	125
221011 Printing, Stationery, Photocopying and Binding	624	225	36 %	75
227001 Travel inland	2,000	1,102	55 %	624
227004 Fuel, Lubricants and Oils	500	150	30 %	50

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,124	1,852	36 %	874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	1,852	36 %	874

Reasons for over/under performance: Inadequate funds for implementation of activity.

Output : 098311 Infrastruture Planning

N/A				
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	Inspected and monitored developments, 1 meeting for district physical planning committee.		Inspected and monitored developments, 1 meeting for district physical planning committee.
221002 Workshops and Seminars	1,000	771	77 %	571

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221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	50
227001 Travel inland	1,600	150	9 %	50
227004 Fuel, Lubricants and Oils	400	150	38 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,321	38 %	721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,321	38 %	721
Reasons for over/under performance: Inadequate funds for implementation of activity.				
Total For Natural Resources : Wage Rect:	136,646	100,005	73 %	33,199
Non-Wage Reccurent:	36,890	17,701	48 %	8,331
GoU Dev:	5,000	3,470	69 %	1,304
Donor Dev:	0	0	0 %	0
Grand Total:	178,536	121,176	67.9 %	42,833

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities mobilized to participate in Government/social protection programmes.	Facilitated Lower Local Government CDOs to undertake Community Development field activities			No activity done
227001 Travel inland	3,837	1,440	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,837	1,440	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,837	1,440	38 %		0
Reasons for over/under performance: There was no performance because funds expected in the quarter were meant to be used in the next quarter.					
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	() FAL Instructors trained; Support supervision of FAL Centers conducted; FAL Coordination meeting held.	()		(1500)FAL Coordination meeting held
Non Standard Outputs:	04 support supervision visits undertaken to FAL canter.				
	02 FAL coordination meetings conducted				
	01 International Literacy Day commemorated.				
221002 Workshops and Seminars	1,942	649	33 %		0
221009 Welfare and Entertainment	2,654	1,553	59 %		1,553
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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227001 Travel inland	1,415	707	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,011	2,909	36 %	1,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,011	2,909	36 %	1,553
Reasons for over/under performance: The under performance was attributed due to poor Local Revenue performance				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	06 LLG Gender Focal Persons mentored on Gender mainstreaming.	Heads of Department and Lower Local Governments trained on Gender Mainstreaming; Lower Local Government Gender Focal Persons mentored	No activity implemented in the quarter	
221002 Workshops and Seminars	2,000	800	40 %	0
227001 Travel inland	1,074	399	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,074	1,199	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,074	1,199	39 %	0
Reasons for over/under performance: There was no performance in this quarter because funds were left to accumulate for the next quarter				
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	() Supported Probation Officer to undertake Social Inquiries for all the three quarters.	()	(35) Supported Probation Officer to undertake Social Inquiries for the quarter.
Non Standard Outputs: N/A				
221001 Advertising and Public Relations	10,000	0	0 %	0
221002 Workshops and Seminars	200,000	62,437	31 %	8,440
221009 Welfare and Entertainment	100,435	17,204	17 %	0

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221011 Printing, Stationery, Photocopying and Binding	13,000	2,740	21 %	60
222001 Telecommunications	2,000	840	42 %	340
227001 Travel inland	33,674	32,296	96 %	25,600
227004 Fuel, Lubricants and Oils	30,000	5,176	17 %	3,005
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,674	2,737	74 %	900
Gou Dev:	0	0	0 %	0
External Financing:	390,435	117,956	30 %	36,545
Total:	394,109	120,693	31 %	37,445

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() N/A	() Conducted 3 quarterly District Youth Council coordination meetings; Commemorated International Youth Day; Undertook District Youth Council monitoring	()	(1)District Youth Council Monitoring conducted; Quarterly District Youth Council meeting held.
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Non Standard Outputs:

02 Youth Council Motorcycles maintained.

Assorted office stationery procured

221009 Welfare and Entertainment	3,520	3,185	90 %	345
227001 Travel inland	1,889	755	40 %	755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,409	3,940	73 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,409	3,940	73 %	1,100

Reasons for over/under performance: The under performance was as a result of inadequate releases, especially under Locally Raised Revenues.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(0) N/A	()	()	()
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Non Standard Outputs:	03 Sub-projects of PWDS under SGPWDs supported.	Quarterly Older Persons' and District Council for Disability	Quarterly Older Persons' and District Council for Disability	
	04 Quarterly District Council for Disability meetings.	coordination meetings held; International Disability Day commemorated.	coordination meetings 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	1,930	33 %	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	1,930	12 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,022	1,930	12 %	450
Reasons for over/under performance:	The under performance is because of poor performance of Local Revenue as well as some funds being left to accumulate for funding Projects of PWDS under the District Special Grant for PWDS in the next quarter.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	01 Cultural competition organized	Meeting with leaders of Cultural groups to mainstream Culture held	Meeting with leaders of Cultural groups to mainstream Culture held	
	01 Coordination and planning meeting held with cultural groups.			
221009 Welfare and Entertainment	2,500	988	40 %	988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	988	40 %	988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	988	40 %	988
Reasons for over/under performance:	The over performance is because the funds budgeted under this sector were meant for implementing one activity			
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	01 International Labour Day Commemorated.	Three quarterly inspection of work places and follow up of Labor complaints done	Third quarter 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	628	34 %	209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,837	628	16 %	209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,837	628	16 %	209
Reasons for over/under performance:	The under performance is because some of the funds are earmarked for commemoration of International Labor Day which is for quarter four but also because of poor Local Revenue Performance.			
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.	()	()	()
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	3,380	2,045	61 %	1,680
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,380	2,045	47 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,380	2,045	47 %	1,680
Reasons for over/under performance:	The over performance is a result of commemoration on International Women's Day which is a one-off activity.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		Staff Salaries paid for 10 LLG and HLG Staff (05 males and 05 females).	Facilitated 3 departmental staff to attend a training in MELTC (Mbale); Monthly staff salaries paid for three quarters; Procured Airtime for coordinating Departmental activities for three quarters; Procured Tea Items & Cleaning Materials; Undertook repairs of a Laptop & 2 Printers and Photocopier; Quarter one departmental staff coordination meeting held; Fuel procured for coordinating Departmental activities;	Paid monthly salaries for all departmental staff in the three months of the quarter; Purchased fuel for coordination departmental activities; Purchased assorted stationeries, Airtime and Anti Virus
		04 Departmental coordination meetings conducted.		
		04 technical backstopping and supervision visits conducted.		
211101 General Staff Salaries	101,585	72,460	71 %	24,226
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150
221009 Welfare and Entertainment	350	350	100 %	100
221011 Printing, Stationery, Photocopying and Binding	700	430	61 %	430
222001 Telecommunications	200	150	75 %	50
224004 Cleaning and Sanitation	151	112	74 %	37
227001 Travel inland	2,666	1,608	60 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	101,585	72,460	71 %	24,226
Non Wage Rect:	7,867	4,100	52 %	1,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,452	76,560	70 %	25,493

Reasons for over/under performance: The under performance is as a result of poor performance of Locally Raised Revenues.

Capital Purchases

Output : 108172 Administrative Capital

N/A

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Non Standard Outputs:				
	120 SESI, SENRM and LSP Sub-projects and YLP, UWEP CIGs generated and supported with IGA.			
	120 SESI, SENRM , LSP and UWEP Sub-projects Monitored and supervised			
	780 CPMC, CPC and CWC trained on DRDIP and UWEP design and implementation modalities.			
281504 Monitoring, Supervision & Appraisal of capital works	855,081	244,460	29 %	129,991
312104 Other Structures	13,219,576	1,030,000	8 %	1,030,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,074,657	1,274,460	9 %	1,159,991
External Financing:	0	0	0 %	0
Total:	14,074,657	1,274,460	9 %	1,159,991
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	101,585	72,460	71 %	24,226
Non-Wage Reccurent:	58,611	21,915	37 %	8,147
GoU Dev:	14,074,657	1,274,460	9 %	1,159,991
Donor Dev:	390,435	117,956	30 %	36,545
Grand Total:	14,625,288	1,486,791	10.2 %	1,228,909

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Two staff paid salaries for 12 months, one motor cycle maintained, staff welfare maintained and cleaning materials procured	Salary paid for three months, Procured welfare items for DTPC and Cleaning and Sanitation items, Carried out servicing of motor cycle and maintenance done, BFP prepared and submitted, quarter two report consolidated and submitted.			Salary paid for three months, Procured welfare items for DTPC and Cleaning and Sanitation items, Carried out servicing of motor cycle and maintenance done, attended planners' meeting, BFP prepared and submitted, quarter two report consolidated and submitted.
211101 General Staff Salaries	47,553	28,120	59 %		4,449
221002 Workshops and Seminars	1,840	1,219	66 %		519
221008 Computer supplies and Information Technology (IT)	3,405	0	0 %		0
221009 Welfare and Entertainment	2,000	1,050	53 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
224004 Cleaning and Sanitation	800	600	75 %		200
228002 Maintenance - Vehicles	1,000	275	28 %		0
Wage Rect:	47,553	28,120	59 %		4,449
Non Wage Rect:	11,545	3,144	27 %		1,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,098	31,264	53 %		5,618
Reasons for over/under performance:	The underperformance was attributed to the inability to recruit two staff in the department hence much wage was not spent				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained	(1) Staff maintained and facilitated		()	(1)Staff maintained and facilitated
No of Minutes of TPC meetings	(12) DTPC Meetings held and minutes produced and attendance dis-aggregated by sex	(9) DTPC Meetings held and minutes produced and attendance dis-aggregated by sex		()	(3)DTPC Meetings held and minutes produced and attendance dis-aggregated by sex

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Non Standard Outputs:		4 Pbs reports prepared, BFP, draft budget, performance contract and final budget prepared			
221002	Workshops and Seminars	6,000	4,500	75 %	1,795
221008	Computer supplies and Information Technology (IT)	1,200	550	46 %	350
221009	Welfare and Entertainment	3,369	150	4 %	150
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	0
222001	Telecommunications	3,600	2,700	75 %	900
227001	Travel inland	7,200	3,138	44 %	186
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,369	12,538	54 %	3,381
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,369	12,538	54 %	3,381
Reasons for over/under performance:		The under performance was due the receipt less local revenue than planned			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		One statistical abstract compiled			
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:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District budget conference conducted	Attended planners'forum meeting in Yumbe to finalize DDP III preparation	Attended planners'forum meeting in Yumbe to finalize DDP III preparation	
221002	Workshops and Seminars	4,000	2,000	50 %	0
227001	Travel inland	5,000	3,096	62 %	846
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	5,096	57 %	846
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	5,096	57 %	846
Reasons for over/under performance:		The under performance was attributed to the receipt of less than planned local revenue			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All DINU funded activities and projects monitored				
221009 Welfare and Entertainment	240	0	0 %		0
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:					
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	Procured fuel for individual monitoring by DEC members, carried out joint monitoring of current projects in the quarter		Procured fuel for individual monitoring by DEC members, carried out joint monitoring of current projects in the quarter	
281502 Feasibility Studies for Capital Works	5,000	5,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	33,412	18,085	54 %		4,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,412	23,085	60 %		4,750
External Financing:	0	0	0 %		0
Total:	38,412	23,085	60 %		4,750
Reasons for over/under performance: The under performance was due to the late start of projects hence first quarter monitoring was not done					
Total For Planning : Wage Rect:	47,553	28,120	59 %		4,449
Non-Wage Reccurent:	54,574	20,778	38 %		5,396
GoU Dev:	38,412	23,085	60 %		4,750
Donor Dev:	0	0	0 %		0
Grand Total:	140,540	71,983	51.2 %		14,595

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	paid staff salaries,Coordinate Audit activities,Train staff, Monitor projects,Verify goods, Purchase office tools and equipment,Subscription to professional bodies	2 staff paid salaries for the period July 21 to March 2022 -Internal Audit office maintained			2 staff paid salaries for the period July to March 2022 -Internal Audit office maintained
211101 General Staff Salaries	26,099	20,382	78 %		7,254
221003 Staff Training	1,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,353	68 %		1,353
221011 Printing, Stationery, Photocopying and Binding	525	150	29 %		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	1,090	36 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	26,099	20,382	78 %		7,254
Non Wage Rect:	12,125	2,593	21 %		1,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,223	22,975	60 %		8,607
Reasons for over/under performance:	Under performance in local revenue limited the effective acquisition of stationery for office maintenance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Quarterly Internal Audit Reports Produced	() - 5 Sub counties Audited - All district departments audited - Projects verified and audited	()		()-5 Sub counties Audited -All district departments and projects verified and audited

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Date of submitting Quarterly Internal Audit Reports	(31-07-2021) quarterly Audit reports produced on Time and submitted	(1) 2nd quarter internal audit report for FY 2021/22 prepared and submitted on 07/03/2022	()	(2022-03-07)2nd quarter Internal Audit report FY 2021/22 submitted on 07/03/2022
Non Standard Outputs:	N/A	assorted supplied store items verified		- Supplied stores items verified
221017 Subscriptions	525	0	0 %	0
227001 Travel inland	3,700	2,775	75 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,225	2,775	66 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,225	2,775	66 %	925
Reasons for over/under performance:	less release of local revenue affected the Audit scope for the quarter.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,099</i>	<i>20,382</i>	<i>78 %</i>	<i>7,254</i>
<i>Non-Wage Reccurent:</i>	<i>16,349</i>	<i>5,368</i>	<i>33 %</i>	<i>2,278</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>25,750</i>	<i>60.7 %</i>	<i>9,532</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio Announcements and talk show at District level	() Paid salaries for six months Radio announcement Meeting with produce dealers association of Oraba/Busia border market Paid salaries for six months Radio announcement Meeting with produce dealers association of Oraba/Busia border market Paid salaries for the whole quarter held meeting with the business community	()		()Paid salaries for the whole quarter held meeting with the business community
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.	() Paid salaries for six months Radio announcement Meeting with produce dealers association of Oraba/Busia border market Paid salaries for six months Radio announcement Meeting with produce dealers association	()		()Paid salaries for the whole quarter held meeting with the business community
No of businesses inspected for compliance to the law	(5) Inspection for adherence to the law and Compliance	()	()		()
No of businesses issued with trade licenses	(5) Carrying out business census and issuing out trade licences	()	()		()
Non Standard Outputs:	N/A				
211101 General Staff Salaries	38,314	13,694	36 %		5,087
221002 Workshops and Seminars	1,864	1,398	75 %		466
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50

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227001 Travel inland		1,736	1,298	75 %	430
Wage Rect:		38,314	13,694	36 %	5,087
Non Wage Rect:		3,800	2,846	75 %	946
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		42,114	16,541	39 %	6,033
Reasons for over/under performance: The reason for under performance was because one staff salary was not paid.					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) NIL	() Collection and dissemination of market data and information in major markets in koboko	()	()Collection and dissemination of market data and information in major markets in koboko	
No. of market information reports disseminated	(2) Market Information reports at market sites	() Collection and dissemination of market data and information in major markets in koboko	()	()Collection and dissemination of market data and information in major markets in koboko	
Non Standard Outputs:	N/A				
221001 Advertising and Public Relations		140	105	75 %	35
221011 Printing, Stationery, Photocopying and Binding		200	150	75 %	50
227001 Travel inland		1,957	1,468	75 %	489
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,297	1,723	75 %	574
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,297	1,723	75 %	574
Reasons for over/under performance: The under performance was because the local revenue received was very little					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) Supervision of Cooperatives	() participated in Annual general meetings for all cooperatives within the district	()	()participated in Annual general meetings for all cooperatives within the district	
No. of cooperative groups mobilised for registration	(5) Cooperative Groups to be mobilized	() participated in Annual general meetings for all cooperatives within the district	()	()participated in Annual general meetings for all cooperatives within the district	
No. of cooperatives assisted in registration	(3) Registration of Cooperatives	()	()	()	
Non Standard Outputs:	NA				
221002 Workshops and Seminars		1,500	1,125	75 %	375
221009 Welfare and Entertainment		700	525	75 %	175
221011 Printing, Stationery, Photocopying and Binding		800	600	75 %	200
221012 Small Office Equipment		1,300	0	0 %	0

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227001 Travel inland	2,302	1,610	70 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,602	3,860	58 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,602	3,860	58 %	1,230

Reasons for over/under performance: The reason for under performance was due to late releases of funds in the quarter

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism Sites like Mt Liru, Salia Musala spot tree e.t.c	() Promotional Tour at adomila crater lake inspection of the service providers like boda bodas	()	(8)Promotional Tour at adomila crater lake inspection of the service providers like boda bodas
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) More hospitable facilities identified	() Club geluta Executive Guest house Rock Shadow Camconnect	()	()Club geluta Executive Guest house Rock Shadow Camconnect
No. and name of new tourism sites identified	(8) Sites identified	()	()	()
Non Standard Outputs:	NA			

221002 Workshops and Seminars	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	615	461	75 %	161
227001 Travel inland	1,400	1,050	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,015	2,011	50 %	511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,015	2,011	50 %	511

Reasons for over/under performance: The under performance was because the local revenue was not realized for the sector

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(1) International Industrial park at Oraba bordering South Sudan and D R Congo identified	() No activity took place	()	()No activity took place
No. of producer groups identified for collective value addition support	(1) Producer Groups identified	() No activity took place	()	()No activity took place
No. of value addition facilities in the district	(1) Value addition facilities identified	() No activity took place	()	()No activity took place
A report on the nature of value addition support existing and needed	(Yes) Cooking Oil called AJABU from sun flowers identified.	() No activity took place	()	()No activity took place
Non Standard Outputs:	NA			
221003 Staff Training	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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227001 Travel inland	1,625	370	23 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,325	370	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,325	370	9 %	0

Reasons for over/under performance: The under performance was because no funds were released for the quarter

Capital Purchases**Output : 068372 Administrative Capital**

N/A				
Non Standard Outputs:	NA	Paid the contractor for the construction of rentals to begin		Paid the contractor for the construction of rentals to begin
312102 Residential Buildings	229,268	114,220	50 %	47,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	229,268	114,220	50 %	47,570
External Financing:	0	0	0 %	0
Total:	229,268	114,220	50 %	47,570

Reasons for over/under performance: The under performance was because some funds were reserved to be spent in the next quarter

Total For Trade Industry and Local Development : Wage Rect:	38,314	13,694	36 %	5,087
Non-Wage Reccurent:	21,039	10,809	51 %	3,262
GoU Dev:	229,268	114,220	50 %	47,570
Donor Dev:	0	0	0 %	0
Grand Total:	288,621	138,724	48.1 %	55,918

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Midia				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					

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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				

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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				

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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

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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

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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

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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

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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

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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				

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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

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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

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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				

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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

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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

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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

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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

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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

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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				

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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

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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

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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)				

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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

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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				

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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