
Vote:563 Koboko District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Koboko District

Date: 15/11/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	504,866	128,377	25%
Discretionary Government Transfers	3,483,071	1,002,982	29%
Conditional Government Transfers	9,644,799	2,546,144	26%
Other Government Transfers	5,982,814	1,215,933	20%
Donor Funding	5,011,192	88,569	2%
Total Revenues shares	24,626,742	4,982,005	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	239,382	71,715	19,751	30%	8%	28%
Internal Audit	45,816	11,168	3,896	24%	9%	35%
Administration	2,119,023	428,467	234,985	20%	11%	55%
Finance	253,930	57,115	42,520	22%	17%	74%
Statutory Bodies	536,872	134,943	81,280	25%	15%	60%
Production and Marketing	1,243,786	354,327	194,402	28%	16%	55%
Health	3,930,124	629,057	468,131	16%	12%	74%
Education	8,026,214	1,677,433	1,416,182	21%	18%	84%
Roads and Engineering	1,819,884	238,728	152,221	13%	8%	64%
Water	458,164	131,978	6,630	29%	1%	5%
Natural Resources	178,320	38,021	19,037	21%	11%	50%
Community Based Services	5,775,228	1,209,053	61,675	21%	1%	5%
Grand Total	24,626,742	4,982,005	2,700,710	20%	11%	54%
<i>Wage</i>	7,897,278	1,974,319	1,912,281	25%	24%	97%
<i>Non-Wage Reccurent</i>	3,682,502	985,193	600,257	27%	16%	61%
<i>Domestic Devt</i>	8,035,771	1,933,923	188,272	24%	2%	10%
<i>Donor Devt</i>	5,011,192	88,569	0	2%	0%	0%

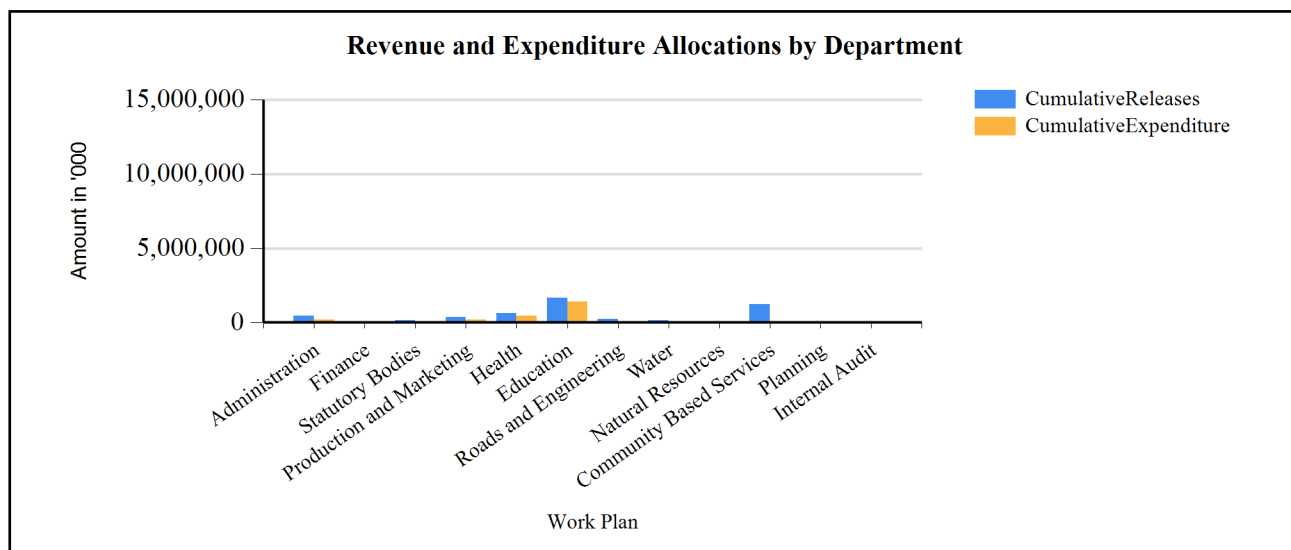
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Koboko District planned to receive a total of UGX. 24,626,742,000 in the FY 2018/19 from all the sources to the district in the year, by the end of the first quarter of the year the district was able to receive UGX. 4,982,005,000 representing 20% of annual budget, this performance is below the 25% expected for the quarter due to only 2% performance of the donor funds, this is due to the difference in the financial years where donors use calendar year for financing their activities, most of the donors will fund their activities from the third quarter of the financial year, there was also under performance seen under OGT which performed at 20%. by the end of the first quarter the district was able to spend UGX. 2,700,710,000 representing 11% of the annual budget and 54% of the releases spent, with UGX. 1,912,281,000 spent on wages, UGX. 600,257,000 on none wages and UGX 188,272,000 spent on development activities. the department which had the best absorption/ expenditure was planning 30% followed by Production and Marketing 28% while the department which had the worst absorption in the quarter was Roads 13% followed by Health which performed at 16%. By the end of the quarter one, the district had on account a total of UGX. 2,281,295,000. This amount comprises of UGX. 62,038,000 for wages which was not spent due to majorly delays in recruitment of the planned staff, delay in upgrading the Finance staff and Parish Chiefs from U7 to U5 and some staff missing salaries in the quarter. UGX. 384,963,000 was not spent under non wages due to delays in uploading the budget, delays in getting cash limits for local revenue from Ministry of Finance, warranting of funds and generally delays in processing funds due to change in IFMS system from tier two to tier One, UGX. 1,745,652,000 remained under development fund, this was due to delays in procurement process where initiations were done late by user departments as budget upload also delayed in the year which also delayed warranting of the funds and UGX. 88,569,000 was left under Donor funds this was particularly under UNICEF this funds could not be used in the quarter because they were received late and there was also delay in getting the cash limits and hence warranting of the funds for the various departments to spend in the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	504,866	128,377	25 %
Local Services Tax	37,165	480	1 %
Land Fees	8,337	140	2 %
Application Fees	18,101	5,675	31 %

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Business licenses	16,983	243	1 %
Rent & Rates - Non-Produced Assets – from other Govt units	18,390	0	0 %
Sale of non-produced Government Properties/assets	7,520	78,000	1037 %
Park Fees	2,918	90	3 %
Refuse collection charges/Public convenience	0	700	0 %
Property related Duties/Fees	0	41	0 %
Animal & Crop Husbandry related Levies	9,855	3,369	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,877	185	2 %
Registration of Businesses	3,905	0	0 %
Market /Gate Charges	209,368	31,958	15 %
Other Court Fees	2,815	100	4 %
Other Fees and Charges	131,098	4,709	4 %
Miscellaneous receipts/income	29,535	2,687	9 %
2a.Discretionary Government Transfers	3,483,071	1,002,982	29 %
District Unconditional Grant (Non-Wage)	583,634	145,908	25 %
District Discretionary Development Equalization Grant	1,586,572	528,857	33 %
District Unconditional Grant (Wage)	1,312,866	328,216	25 %
2b.Conditional Government Transfers	9,644,799	2,546,144	26 %
Sector Conditional Grant (Wage)	6,584,412	1,646,103	25 %
Sector Conditional Grant (Non-Wage)	1,309,361	389,958	30 %
Support Services Conditional Grant (Non-Wage)	0	0	0 %
Sector Development Grant	1,110,199	370,066	33 %
Transitional Development Grant	80,762	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	261,778	65,444	25 %
Gratuity for Local Governments	298,288	74,572	25 %
2c. Other Government Transfers	5,982,814	1,215,933	20 %
Northern Uganda Social Action Fund (NUSAF)	1,084,310	23,750	2 %
Support to PLE (UNEB)	5,535	0	0 %
Uganda Road Fund (URF)	659,041	109,801	17 %
Uganda Women Entrepreneurship Program(UWEP)	222,253	2,805	1 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	334,228	0	0 %
Infectious Diseases Institute (IDI)	46,163	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	3,571,284	1,079,578	30 %
3. Donor Funding	5,011,192	88,569	2 %
European Union (EU)	0	0	0 %
United Nations Children Fund (UNICEF)	600,000	88,569	15 %

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United Nations High Commission for Refugees (UNHCR)	4,405,192	0	0 %
Associazione Centro Aiuti (ACAV)	6,000	0	0 %
Total Revenues shares	24,626,742	4,982,005	20 %

Cumulative Performance for Locally Raised Revenues

Koboko District planned to collect a total of UGX. 504,866,000 in the FY 2018/19, by the end of the first quarter of the FY the district was able to collect UGX. 128,377,100 representing 25% of the annual local revenue budget, there were over performances seen under sale of non produced government assets, Animal and Crop husbandry charges and application fees, how ever most of the local revenue sources performed very poorly due to weak mobilization and collection strategies, with minimum local revenue collection enforcement done in the quarter

Cumulative Performance for Central Government Transfers

Koboko District planned to receive a total of UGX. 19,110,684,000 in the FY 2018/19 from central government but by the end of the first quarter of the year the district received UGX 4,765,059,000 representing 25%% of the annual budget, there was poor performance under OGT due to zero performance under PLE, VODP, YLP and IDI, however there was over performance seen under discretionary funds 29% and conditional grants 26% this is due to the policy of sending development funds in three quarters.

Cumulative Performance for Donor Funding

Koboko district planned to receive a total of UGX. 5,011,192,382 from all the donors to the district in the FY 2018/19, but by the end of the first quarter of the FY the district only received UGX. 88,568,500 representing 2% performance, this is because most of the donors have not transferred funds to the district as they follow calendar year and the planned funds will come in the third quarter of the financial year.

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Expenditure Performance by Sector and Programme

<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	752,378	169,628	23 %	188,094	169,628	90 %
District Production Services	479,516	24,774	5 %	121,963	24,774	20 %
District Commercial Services	11,892	0	0 %	2,973	0	0 %
Sub- Total	1,243,786	194,402	16 %	313,030	194,402	62 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,819,884	152,221	8 %	454,970	152,221	33 %
Sub- Total	1,819,884	152,221	8 %	454,970	152,221	33 %
Sector: Education						
Pre-Primary and Primary Education	5,815,245	1,120,445	19 %	1,472,107	1,120,445	76 %
Secondary Education	1,743,412	220,155	13 %	435,852	220,155	51 %
Skills Development	30,000	10,000	33 %	7,500	10,000	133 %
Education & Sports Management and Inspection	432,557	65,682	15 %	108,139	65,682	61 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	8,026,214	1,416,282	18 %	2,024,849	1,416,282	70 %
Sector: Health						
Primary Healthcare	1,586,583	14,821	1 %	396,646	14,821	4 %
District Hospital Services	485,114	23,256	5 %	121,279	23,256	19 %
Health Management and Supervision	1,858,427	430,053	23 %	464,607	430,053	93 %
Sub- Total	3,930,124	468,131	12 %	982,531	468,131	48 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	458,164	6,630	1 %	114,541	6,630	6 %
Natural Resources Management	178,320	19,037	11 %	44,580	19,037	43 %
Sub- Total	636,484	25,667	4 %	159,121	25,667	16 %
Sector: Social Development						
Community Mobilisation and Empowerment	5,775,228	61,675	1 %	1,443,807	61,675	4 %
Sub- Total	5,775,228	61,675	1 %	1,443,807	61,675	4 %
Sector: Public Sector Management						
District and Urban Administration	2,119,023	234,985	11 %	529,755	234,985	44 %
Local Statutory Bodies	536,872	81,280	15 %	134,968	81,280	60 %
Local Government Planning Services	239,382	19,751	8 %	59,846	19,751	33 %
Sub- Total	2,895,277	336,016	12 %	724,569	336,016	46 %
Sector: Accountability						
Financial Management and Accountability(LG)	253,930	42,520	17 %	66,482	42,520	64 %
Internal Audit Services	45,816	3,896	9 %	11,454	3,896	34 %

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	<i>Sub- Total</i>	299,746	46,416	15 %	77,936	46,416	60 %
Grand Total		24,626,742	2,700,810	11 %	6,180,813	2,700,810	44 %

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SECTION B : Workplan Summary

*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	1,447,007	372,896	26%	361,752	372,896	103%
District Unconditional Grant (Non-Wage)	155,813	38,953	25%	38,953	38,953	100%
District Unconditional Grant (Wage)	626,418	156,604	25%	156,604	156,604	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	298,288	74,572	25%	74,572	74,572	100%
Locally Raised Revenues	30,000	17,306	58%	7,500	17,306	231%
Multi-Sectoral Transfers to LLGs_NonWage	74,711	20,016	27%	18,678	20,016	107%
Pension for Local Governments	261,778	65,444	25%	65,444	65,444	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	672,016	55,571	8%	168,004	55,571	33%
District Discretionary Development Equalization Grant	130,670	43,557	33%	32,667	43,557	133%
Donor Funding	518,167	0	0%	129,542	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,179	12,014	52%	5,795	12,014	207%
Total Revenues shares	2,119,023	428,467	20%	529,756	428,467	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	626,418	110,414	18%	156,604	110,414	71%
Non Wage	820,589	107,957	13%	205,147	107,957	53%
Development Expenditure						
Domestic Development	153,849	16,614	11%	38,462	16,614	43%
Donor Development	518,167	0	0%	129,542	0	0%

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Total Expenditure	2,119,023	234,985	11%	529,755	234,985	44%
C: Unspent Balances						
Recurrent Balances		154,526	41%			
Wage		46,190				
Non Wage		108,335				
Development Balances		38,957	70%			
Domestic Development		38,957				
Donor Development		0				
Total Unspent		193,482	45%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department planned to receive UGX. 2,199,023,000 in the FY 2018/19, by the end of the first quarter of the financial year the department was able to receive UGX. 428,467,000 representing 20% of the annual departmental budget. This low performance is due to zero performance under donor funds although there was over performance seen under Local Revenues 58%, MST 52% and DDEG at 33%. The department by the end of the quarter one was able to spend a total of UGX. 234,985,000 representing 11% of the annual departmental budget, leaving on account a total of UGX. 193,482,000 at the end of the quarter comprising of UGX. 46,190,000 for wages which was meant to upgrade Parish chiefs from U7 to U5 scale which has not been done and some staff were to be recruited but the recruitment process is ongoing, UGX. 108,335,000 for non wages but this was not spent due to delays in processing funds under IFMS and UGX. 38,957,000 for development expenditure which was not spent as the contracts for the development projects have just been signed.

Reasons for unspent balances on the bank account

There was delay in accessing funds due to IFMS network disruptions and challenges that made access to funds difficult. Some of the planned activities were not done as a result of delayed access to funds.

Highlights of physical performance by end of the quarter

Salaries, Pensions and Gratuity were paid to Staff. Travels were made. Items were procured, Information dissemination was done, Assets managed, Office support services were carried out. Records were also managed. Though some of the planned activities were not done.

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*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	248,831	55,007	22%	62,208	55,007	88%
District Unconditional Grant (Non-Wage)	19,400	4,850	25%	4,850	4,850	100%
District Unconditional Grant (Wage)	105,448	26,362	25%	26,362	26,362	100%
Locally Raised Revenues	29,451	7,173	24%	7,363	7,173	97%
Multi-Sectoral Transfers to LLGs_NonWage	94,532	16,622	18%	23,633	16,622	70%
Development Revenues	5,099	2,108	41%	4,275	2,108	49%
District Discretionary Development Equalization Grant	4,000	1,333	33%	4,000	1,333	33%
Multi-Sectoral Transfers to LLGs_Gou	1,099	774	70%	275	774	282%
Total Revenues shares	253,930	57,115	22%	66,482	57,115	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,448	22,873	22%	26,362	22,873	87%
Non Wage	143,383	18,872	13%	35,846	18,872	53%
Development Expenditure						
Domestic Development	5,099	774	15%	4,275	774	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	253,930	42,520	17%	66,482	42,520	64%
C: Unspent Balances						
Recurrent Balances		13,261	24%			
Wage		3,489				
Non Wage		9,773				
Development Balances		1,333	63%			
Domestic Development		1,333				
Donor Development		0				
Total Unspent		14,595	26%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance Department planned to receive a total of UGX. 253,930,000 in the FY 2018/19, by the end of the quarter one of the year the department received UGX. 57,115,000 representing 22% of the departmental annual budget, this low performance is due to under performance under MST. By the end of the quarter the department spent UGX. 42,520,000 representing 17% of the departmental annual budget. leaving on account UGX. 14,595,000 by the end of the quarter with UGX. 3,489,000 for wages which was meant for paying a CFO whose recruitment process is still ongoing, UGX. 9,773,000 for non wages which was local revenue whose cash limit delayed to be approved in the quarter so the funds were warranted late in the quarter so it will be spent in the second quarter and UGX. 1,333,000 for development expenditure which fund was not spent as the procurement process for the laptop was still on going furthermore the available fund was not sufficient for the planned laptop, so the funds will be accumulated to pay for the laptop in the second quarter.

Reasons for unspent balances on the bank account

There were delays in uploading the budget and getting cash limits for local revenues which delayed the expenditure of some of the funds released to the department

Highlights of physical performance by end of the quarter

Paid salaries to staff in the department for three months, procured stationary, mobilized revenues, processed payment to departments, attended workshops.

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*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	528,650	134,610	25%	132,163	134,610	102%
District Unconditional Grant (Non-Wage)	240,993	60,248	25%	60,248	60,248	100%
District Unconditional Grant (Wage)	131,831	32,958	25%	32,958	32,958	100%
Locally Raised Revenues	91,949	22,394	24%	22,987	22,394	97%
Multi-Sectoral Transfers to LLGs_NonWage	63,878	19,010	30%	15,969	19,010	119%
Development Revenues	8,221	333	4%	2,805	333	12%
District Discretionary Development Equalization Grant	1,000	333	33%	1,000	333	33%
Multi-Sectoral Transfers to LLGs_Gou	7,221	0	0%	1,805	0	0%
Total Revenues shares	536,872	134,943	25%	134,968	134,943	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,831	32,958	25%	32,958	32,958	100%
Non Wage	396,819	48,322	12%	99,205	48,322	49%
Development Expenditure						
Domestic Development	8,221	0	0%	2,805	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	536,872	81,280	15%	134,968	81,280	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		53,330				
Development Balances						
Domestic Development		333				
Donor Development		0				
Total Unspent		53,663	40%			

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Summary of Workplan Revenues and Expenditure by Source

The Statutory Bodies planned to receive a total of UGX 536,872,000 in the FY 2018/19, but was able to receive a total of UGX. 134,943,000 representing 25% of the annual budget which was also the quarterly budget. although there was zero performance under MST but there was 33% performance under development. by the end of the quarter the department was able to spend a total of UGX. 81,280,000 representing 15% of the annual departmental budget, leaving on account UGX. 53,330,000 which is for non wage expenses the bulk of this was for paying exgratia for LC I and II which is normally paid at the end of the financial year and part of the fund is for paying LC III Councillors honoraria the request for this payment delayed to be raised but they will be paid in second quarter

Reasons for unspent balances on the bank account

The amount on account is for payment of exgratia for LC I & IIs which is normally paid at the end of the year and payment of LC III councilors whose requisition was raised and is yet being processed and some of the funds especially locally raised revenue allocated to the department was not spent due to delays in receiving cash ;limits from Ministry of Finance.

Highlights of physical performance by end of the quarter

Paid salaries for staff and political leaders, paid council emoluments for the quarter, monitored programmes in the district, held three executive committee meetings, held committee meetings and attended workshops in the quarter

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*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	851,868	197,422	23%	212,967	197,422	93%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	99,097	24,774	25%	24,774	24,774	100%
Locally Raised Revenues	6,000	1,461	24%	1,500	1,461	97%
Multi-Sectoral Transfers to LLGs_NonWage	16,144	3,530	22%	4,036	3,530	87%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	283,841	70,960	25%	70,960	70,960	100%
Sector Conditional Grant (Wage)	382,786	95,697	25%	95,697	95,697	100%
Development Revenues	391,918	156,905	40%	100,063	156,905	157%
District Discretionary Development Equalization Grant	25,000	8,333	33%	8,334	8,333	100%
Multi-Sectoral Transfers to LLGs_Gou	294,097	124,298	42%	73,524	124,298	169%
Sector Development Grant	72,821	24,274	33%	18,205	24,274	133%
Total Revenues shares	1,243,786	354,327	28%	313,031	354,327	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	481,883	120,471	25%	120,471	120,471	100%
Non Wage	369,985	73,931	20%	92,496	73,931	80%
Development Expenditure						
Domestic Development	391,918	0	0%	100,063	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,243,786	194,402	16%	313,030	194,402	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	3,020		
Development Balances	156,905	100%	
Domestic Development	156,905		
Donor Development	0		
Total Unspent	159,925	45%	

Summary of Workplan Revenues and Expenditure by Source

Production Department planned to receive UGX. 1,243,786,000 in then FY 2018/19, by the end of the first quarter of the year the department received UGX 354,327,000 representing 28% of the annual budget, this over performance is due to over performance under MST (42%) and Sector Development Grant (33%). by the end of the quarter the department was able to spend UGX. 194,402,000 representing 16% of the annual budget, leaving UGX. 159,925,000 on account by the end of the quarter, with UGX. 3,020,000 for non wages because there were delays in processing requested funds from the IFMS system as there was delay in warranting funds in the first quarter and UGX. 156,905,000 for development activities this funds are meant for capital development whose procurement process was still on going by the end of the quarter especially for farmers support in ploughing both at the district and the sub counties as farmer selection took time.

Reasons for unspent balances on the bank account

Most of the funds are for mechanization of agriculture, for which farmers have been selected but the ploughing has not been done. this activity will be done in second quarter.

Highlights of physical performance by end of the quarter

Paid salaries to staff, attended workshops, offered extension services to the farmers in the district and did farmer selection to benefit from Koboko Transformation Agenda Model One.

Vote:563 Koboko District

Quarter1

*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	1,914,116	477,461	25%	478,529	477,461	100%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	2,000	487	24%	500	487	97%
Multi-Sectoral Transfers to LLGs_NonWage	13,067	2,212	17%	3,267	2,212	68%
Sector Conditional Grant (Non-Wage)	191,363	47,841	25%	47,841	47,841	100%
Sector Conditional Grant (Wage)	1,703,686	425,921	25%	425,921	425,921	100%
Development Revenues	2,016,008	151,596	8%	504,002	151,596	30%
District Discretionary Development Equalization Grant	180,186	60,062	33%	45,047	60,062	133%
Donor Funding	1,650,640	75,494	5%	412,660	75,494	18%
Multi-Sectoral Transfers to LLGs_Gou	16,166	2,010	12%	4,042	2,010	50%
Other Transfers from Central Government	46,163	0	0%	11,541	0	0%
Sector Development Grant	42,090	14,030	33%	10,523	14,030	133%
Transitional Development Grant	80,762	0	0%	20,190	0	0%
Total Revenues shares	3,930,124	629,057	16%	982,531	629,057	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,703,686	425,921	25%	425,921	425,921	100%
Non Wage	210,430	40,199	19%	52,608	40,199	76%
Development Expenditure						
Domestic Development	365,367	2,010	1%	91,342	2,010	2%
Donor Development	1,650,640	0	0%	412,660	0	0%
Total Expenditure	3,930,124	468,131	12%	982,531	468,131	48%
C: Unspent Balances						
Recurrent Balances		11,341	2%			
Wage		0				

Vote:563 Koboko District**Quarter1**

Non Wage	11,341		
Development Balances	149,586	99%	
Domestic Development	74,092		
Donor Development	75,494		
Total Unspent	160,927	26%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department planned to receive UGX. 3,930,124,000 in the first quarter of the FY 2018/19. by the end of the quarter the department received UGX. 629,057,000 representing 16% of the annual budget. this low performance is attributed to under performance realised under OGT (0%), Transitional Development grant (0%), Donor funds (5%), MST (11%). by the end of the first quarter of the financial year the department was able to spend UGX. 468,131,000 representing 12% of the annual budget, leaving on account UGX. 160,927,000 by the end of the quarter. with UGX. 11,341,000 non wage expenses which was not spent due to delays in processing funds under the IFMS and delayed warranting under local revenues, UGX. 74,092,000 for development was not spent as the procurement process was still on going and UGX. 75,494,000 for donor activities was not spent due to delays in receiving cash limit for the donor funds from the Office of the Accountant General in the Ministry of Finance.

Reasons for unspent balances on the bank account

Development projects are still at contract signing stage, while the non wage and donor funds could not be spent due to the challenges of processing money from IFMS.

Highlights of physical performance by end of the quarter

Paid salaries to all the staff, conducted support supervision on health facilities, held DHT meetings, and attended workshops in the quarter

Vote:563 Koboko District

Quarter1

*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	5,317,773	1,389,995	26%	1,329,443	1,389,995	105%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	40,177	10,044	25%	10,044	10,044	100%
Locally Raised Revenues	8,000	1,948	24%	2,000	1,948	97%
Multi-Sectoral Transfers to LLGs_NonWage	10,705	2,045	19%	2,676	2,045	76%
Other Transfers from Central Government	5,535	0	0%	1,384	0	0%
Sector Conditional Grant (Non-Wage)	751,416	250,472	33%	187,854	250,472	133%
Sector Conditional Grant (Wage)	4,497,940	1,124,485	25%	1,124,485	1,124,485	100%
Development Revenues	2,708,441	287,438	11%	695,411	287,438	41%
District Discretionary Development Equalization Grant	219,600	73,200	33%	73,200	73,200	100%
Donor Funding	1,844,626	0	0%	461,158	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	375	0	0%
Sector Development Grant	642,715	214,238	33%	160,679	214,238	133%
Total Revenues shares	8,026,214	1,677,433	21%	2,024,855	1,677,433	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,538,117	1,134,529	25%	1,134,525	1,134,529	100%
Non Wage	779,656	251,417	32%	194,914	251,417	129%
Development Expenditure						
Domestic Development	863,815	30,336	4%	234,254	30,336	13%
Donor Development	1,844,626	0	0%	461,156	0	0%
Total Expenditure	8,026,214	1,416,282	18%	2,024,849	1,416,282	70%
C: Unspent Balances						
Recurrent Balances		4,049	0%			
Wage		0				

Vote:563 Koboko District**Quarter1**

Non Wage	4,049		
Development Balances	257,102	89%	
Domestic Development	257,102		
Donor Development	0		
Total Unspent	261,151	16%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department planned to receive UGX. 8,026,214,000 in the FY 2018/19, by the end of the first quarter of the financial year the department received UGX 1,677,433,000 representing 21% of the annual departmental budget, this poor performance is due to zero performance under Donor funds and OGT and also under performances was seen under MST and local revenues. the department was able to spend in the first quarter of the year a total of UGX. 1,416,282,000 representing 18% of the annual departmental budget, leaving on account UGX. 261,151,000 with UGX. 4,049,000 for non wages which was local revenue whose cash limit delayed to and so funds were warranted late in the quarter so the funds will be spent in second quarter and UGX. 257,102,000 for development projects whose procurement process was still on going hence the funds could not be spent in the quarter.

Reasons for unspent balances on the bank account

The none wage was local revenue whose cash limit delayed to come from ministry of Finance and the development funds could not be utilized because the projects were still being contracted and the actual work will start in second quarter.

Highlights of physical performance by end of the quarter

Paid salaries for staff in Office, primary and secondary schools, inspected all the schools in the district, transferred funds to primary, secondary schools and one tertiary school, attended workshops in the quarter and coordinated partners activities in the department

Vote:563 Koboko District

Quarter1

*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	714,943	123,730	17%	178,736	123,730	69%
District Unconditional Grant (Non-Wage)	1,117	279	25%	279	279	100%
District Unconditional Grant (Wage)	47,193	11,798	25%	11,798	11,798	100%
Locally Raised Revenues	4,000	974	24%	1,000	974	97%
Multi-Sectoral Transfers to LLGs_NonWage	3,592	878	24%	898	878	98%
Other Transfers from Central Government	659,041	109,801	17%	164,760	109,801	67%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	1,104,941	114,998	10%	276,235	114,998	42%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Donor Funding	796,049	0	0%	199,012	0	0%
Multi-Sectoral Transfers to LLGs_Gou	268,892	101,664	38%	67,223	101,664	151%
Total Revenues shares	1,819,884	238,728	13%	454,971	238,728	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,193	11,798	25%	11,798	11,798	100%
Non Wage	667,750	38,758	6%	166,937	38,758	23%
Development Expenditure						
Domestic Development	308,892	101,664	33%	77,223	101,664	132%
Donor Development	796,049	0	0%	199,011	0	0%
Total Expenditure	1,819,884	152,221	8%	454,970	152,221	33%
C: Unspent Balances						
Recurrent Balances		73,174	59%			
Wage		0				
Non Wage		73,174				
Development Balances		13,333	12%			

Vote:563 Koboko District**Quarter1**

Domestic Development	13,333		
Donor Development	0		
Total Unspent	86,507	36%	

Summary of Workplan Revenues and Expenditure by Source

The roads sector planned to receive UGX. 1,819,884,000 in the FY 2018/19, by the end of the first quarter the sector received UGX. 238,728,000 representing 13% of the annual budget. this poor performance is due to zero performance under donor funding and 17% performance under other government transfers. the sector sent UGX. 152,221,000 in the first quarter of the year representing 8% of the annual budget. by the end of the quarter there was a balance of UGX. 86,507,000 on account with UGX. 73,174,000 for non wages which was meant for road works done in the quarter but due to the delays in processing the funds from the IFMS system the funds could not be paid to the service providers in the quarter, UGX. 13,333,000 for development expenditure, this is funds under DDEG meant for road opening which works was not yet contracted and the funds received was too small to contract the works. the funds will be accumulated and the works done in third quarter of the year.

Reasons for unspent balances on the bank account

Delay in transition from IFMS TIER 2 to IFMS TIER 1 also delayed access to funds in order to implement all activities within the quarter

Highlights of physical performance by end of the quarter

12.4km of Asunga-Kingaba road maintained
 9km of Midia-Dricile-Kukunga road maintained
 One Dump truck serviced, LG 0002-057
 Lubricants (Oils and grease) procured
 Two laptops procured
 Office stationery procured

Vote:563 Koboko District

Quarter1

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	59,880	14,454	24%	14,970	14,454	97%
District Unconditional Grant (Non-Wage)	1,117	279	25%	279	279	100%
District Unconditional Grant (Wage)	19,907	4,977	25%	4,977	4,977	100%
Locally Raised Revenues	4,000	974	24%	1,000	974	97%
Multi-Sectoral Transfers to LLGs_NonWage	2,764	200	7%	691	200	29%
Sector Conditional Grant (Non-Wage)	32,093	8,023	25%	8,023	8,023	100%
Support Services Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	398,283	117,524	30%	99,571	117,524	118%
Donor Funding	45,710	0	0%	11,428	0	0%
Sector Development Grant	352,573	117,524	33%	88,143	117,524	133%
Total Revenues shares	458,164	131,978	29%	114,541	131,978	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,907	3,149	16%	4,977	3,149	63%
Non Wage	39,973	3,481	9%	9,993	3,481	35%
Development Expenditure						
Domestic Development	352,573	0	0%	88,143	0	0%
Donor Development	45,710	0	0%	11,428	0	0%
Total Expenditure	458,164	6,630	1%	114,541	6,630	6%
C: Unspent Balances						
Recurrent Balances		7,823	54%			
Wage		1,828				
Non Wage		5,996				
Development Balances		117,524	100%			
Domestic Development		117,524				
Donor Development		0				

Vote:563 Koboko District**Quarter1**

Total Unspent	125,348	95%	
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Summary of Workplan Revenues and Expenditure by Source

The Water department planned to spend a total of UGX 458,164,000 in the FY 2018/19 , out of this approved budget, the sector received UGX 131,978,000 constituting 29% of the budget. This is a result of the 33% release of sector Development Grant, how ever there was low locally raised revenue(24%) and very low(7%) of revenues allocated for water by the LLG.. Out of the funds received, the sector spent a total of UGX. 6,630,000 which constitutes 1% of the approved annual budget and 6% of the quarterly budget(3,149,000 wage and 3,481,000 non wage)..There was no expenditure of the development grant as the procurement process of the activities is being concluded . By the end of the quarter there was UGX. 125,348,000 left on account with UGX. 1,828,000 for salaries this was as a result of underpayment made to water officer , UGX. 5,996,000 for non wages was not spent due to late release of funds in the quarter and UGX 117,524,000 for development expenditure was not spent as the procurement process for the capital projects was still ongoing in the quarter.

Reasons for unspent balances on the bank account

Main activities such as boreholes drilling and rehabilitation are not yet implemented. Payments for such works shall be made after practical completion. contracts for these works have just been signed and the works have not yet commenced. Some soft ware activities were not implemented due to late release of funds and also delays in migration from Tier two to Tier one and generally the challenges associated with the IFMS system.

Highlights of physical performance by end of the quarter

The sector paid salaries to the District Water Officer and Borehole .Maintenance Technician.

Acquired small office equipment.

Carried out District Water and Sanitation Coordination Committee meeting.

and also held Extension Workers meeting.

Facilitation for submission of quarterly progress reports to Ministry of water and Environment was done.

Facilitation for training workshops for sector staff was done.

Procurement process for drilling and rehabilitation of boreholes is being concluded.

Vote:563 Koboko District

Quarter1

*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	104,320	24,287	23%	26,080	24,287	93%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	67,455	16,864	25%	16,864	16,864	100%
Locally Raised Revenues	10,000	2,435	24%	2,500	2,435	97%
Multi-Sectoral Transfers to LLGs_NonWage	15,820	2,227	14%	3,955	2,227	56%
Sector Conditional Grant (Non-Wage)	5,044	1,261	25%	1,261	1,261	100%
Development Revenues	74,001	13,733	19%	18,500	13,733	74%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	34,001	400	1%	8,500	400	5%
Total Revenues shares	178,320	38,021	21%	44,580	38,021	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,455	15,963	24%	16,864	15,963	95%
Non Wage	36,865	2,674	7%	9,216	2,674	29%
Development Expenditure						
Domestic Development	74,001	400	1%	18,500	400	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,320	19,037	11%	44,580	19,037	43%
C: Unspent Balances						
Recurrent Balances		5,650	23%			
Wage		901				
Non Wage		4,749				
Development Balances		13,333	97%			
Domestic Development		13,333				
Donor Development		0				

Vote:563 Koboko District**Quarter1**

Total Unspent	18,984	50%	
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Summary of Workplan Revenues and Expenditure by Source

The Natural Resources department total budget for the Financial Year 2018/19 was UGX. 178,320,000 out which the department received UGX. 38,021,000 representing 21% in the first quarter of the FY. This under performance is due to less funds transferred to the sector from LLGs under MST which only performed at 14% of the budget. Out of the total amount received the department spent UGX. 19,037,000 representing 11% of the budget, of this expenditure UGX. 15,963,000 was on wages, UGX. 2674,000 non wage and only UGX. 400,000 on Domestic Development. by the end of the quarter the Un spent balance was UGX. 18,984,000 out of this wages is UGX. 901,000 not spent due to non implementation of annual incremental for staff in the department, Non wage is UGX. 4,749,000 due to late release and warranting of local revenues and Domestic Development of 13,333,000 was meant for establishment of central nursery and titling of institutions, this fund was not spent because the procurement process was still on going in the quarter.

Reasons for unspent balances on the bank account

Most of the expenditures were funded in second quarter (October) though the requisitions were raised in first quarter due to delays in processing funds from the IFMS system.

Highlights of physical performance by end of the quarter

Paid salaries for staff, Inspected and monitored developments in Midia Sub county

Vote:563 Koboko District

Quarter1

*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	201,105	121,008	60%	50,276	121,008	241%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	108,962	27,241	25%	27,241	27,241	100%
Locally Raised Revenues	12,000	2,923	24%	3,000	2,923	97%
Multi-Sectoral Transfers to LLGs_NonWage	26,540	6,311	24%	6,635	6,311	95%
Other Transfers from Central Government	0	71,133	0%	0	71,133	0%
Sector Conditional Grant (Non-Wage)	45,603	11,401	25%	11,401	11,401	100%
Development Revenues	5,574,123	1,088,045	20%	1,393,531	1,088,045	78%
Donor Funding	106,000	0	0%	26,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	256,047	53,045	21%	64,012	53,045	83%
Other Transfers from Central Government	5,212,075	1,035,000	20%	1,303,019	1,035,000	79%
Total Revenues shares	5,775,228	1,209,053	21%	1,443,807	1,209,053	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,962	24,406	22%	27,241	24,406	90%
Non Wage	92,143	6,311	7%	23,036	6,311	27%
Development Expenditure						
Domestic Development	5,468,123	30,958	1%	1,367,031	30,958	2%
Donor Development	106,000	0	0%	26,500	0	0%
Total Expenditure	5,775,228	61,675	1%	1,443,807	61,675	4%
C: Unspent Balances						
Recurrent Balances						
		90,291	75%			
Wage		2,835				
Non Wage		87,456				
Development Balances						
		1,057,087	97%			

Vote:563 Koboko District**Quarter1**

Domestic Development	1,057,087		
Donor Development	0		
Total Unspent	1,147,378	95%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive a total of UGX. 5,775,228,000 in the FY 2018/19, by the end of the quarter the department was able to receive a total of UGX. 1,209,053,000 representing 21% of the annual departmental budget, this under performance in the quarter was due to zero performance under Donor funds and under performance under OGT (20%) and MST (21%), But by the end of the quarter the department was able to spend UGX61,675,000 representing 1% of the annual budget for the department, leaving on account a total of UGX. 1,147,378,000 by the end of the quarter, with UGX. 2,835,000 for wages not spent due to non recruitment of the of the District Community Development Officer, UGX. 87,456,000 for non wages which was not spent due to challenges of accessing funds from IFMS while UGX. 1,057,087,000 was meant for projects under DRDIP, the projects are still at procurement level so the funds could not be paid.

Reasons for unspent balances on the bank account

The under performance in recurrent and development revenue are attributed to low performance in local revenue and delayed release of UWEP and YLP funds. On the other hand, the unspent balances are attributed to challenges in accessing activity funds through the IFMS. Secondly, the funded DRDIP sub-projects are still at procurement stage. The funds will be spent in the next quarter. The DDEG livelihoods component beneficiaries are still being prepared to receive funding.

Highlights of physical performance by end of the quarter

During the quarter, the department was able to pay a total of 12 staff both at the district and Lower Local Government under the wage component.

Vote:563 Koboko District

Quarter1

*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	145,469	37,475	26%	36,367	37,475	103%
District Unconditional Grant (Non-Wage)	17,500	4,375	25%	4,375	4,375	100%
District Unconditional Grant (Wage)	34,525	8,631	25%	8,631	8,631	100%
Locally Raised Revenues	83,021	20,219	24%	20,755	20,219	97%
Multi-Sectoral Transfers to LLGs_NonWage	10,424	4,249	41%	2,606	4,249	163%
Development Revenues	93,913	34,240	36%	23,478	34,240	146%
District Discretionary Development Equalization Grant	17,971	15,651	87%	4,493	15,651	348%
Donor Funding	50,000	13,075	26%	12,500	13,075	105%
Multi-Sectoral Transfers to LLGs_Gou	25,942	5,514	21%	6,485	5,514	85%
Total Revenues shares	239,382	71,715	30%	59,846	71,715	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,525	7,403	21%	8,631	7,403	86%
Non Wage	110,944	6,834	6%	27,736	6,834	25%
Development Expenditure						
Domestic Development	43,913	5,514	13%	10,978	5,514	50%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	239,382	19,751	8%	59,846	19,751	33%
C: Unspent Balances						
Recurrent Balances		23,237	62%			
Wage		1,228				
Non Wage		22,009				
Development Balances		28,726	84%			
Domestic Development		15,651				
Donor Development		13,075				
Total Unspent		51,963	72%			

Vote:563 Koboko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Planning Unit projected to receive Ushs. 239,382,000 in the FY 2018/19 but by the end of first quarter the unit was able to receive a total of Ushs. 71,715,000 representing 30% of the annual budget which was above the quarterly target of Ushs. 59,846,000 , the over performance was attributed to high allocation to the planning unit under the LLGs performing at 41% as grass root planning activities are carried in the LLGs and in the first quarter of the year. by the end of the quarter the Unit was able to spend a total of Ushs. 17,712,000 only representing 7% of the annual budget and only 32% of the quarterly budget. with Ushs. 7,403,000 spent on wages, 6,834,000 spent on non wages, 3,475,000 spent on development. Leaving on account at the end of the quarter a total of Ushs. 54,002,000 comprising of Ushs. 1,228,000 for wages this was not spent because a District Planner has not been recruited, Ushs. 22,009,000 for non wages due to late warranting of local revenue which could not allow us spend the funds in the quarter, Ushs. 17,690,000 for development was not spent in the quarter due to delays in procurement like delayed processing of LPOs for supplies and Ushs. 13,075,000 for Donor development expenses was not spent due to delays in getting cash limits from Ministry of Finance to warrant the funds in the quarter.

Reasons for unspent balances on the bank account

The balance on wages is due to salary difference between what was planned and what is now being paid to the staff in post, while the non wage and development funds balance was due to late warranting and delayed processing of funds from the IFMS system and that balance of donor development is UNICEF funds this remained unspent due to delays in getting the cash limits from the Ministry of Finance in the quarter

Highlights of physical performance by end of the quarter

Paid salaries, attended official workshops, followed up sub counties on the Planning tool utilization

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*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	45,816	11,168	24%	11,454	11,168	98%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	31,853	7,963	25%	7,963	7,963	100%
Locally Raised Revenues	7,000	1,705	24%	1,750	1,705	97%
Multi-Sectoral Transfers to LLGs_NonWage	964	0	0%	241	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,816	11,168	24%	11,454	11,168	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,853	2,396	8%	7,963	2,396	30%
Non Wage	13,964	1,500	11%	3,491	1,500	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,816	3,896	9%	11,454	3,896	34%
C: Unspent Balances						
Recurrent Balances		7,272	65%			
Wage		5,567				
Non Wage		1,705				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,272	65%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit department planned to receive Ushs. 11,454,000 in the first quarter of FY 2018/19. By the end of the quarter, the department received Ushs. 11,168,000 representing 97.5% of the quarterly planned budget. The department spent Ushs. 2,396,000 for staff salaries, Ushs. 1,500,000 on non wages, leaving on account Ushs. 7,272,000 at the end of the quarter comprising of Ushs. 5,567,000 for wages, this was not spent because of non recruitment of the Principle Internal Auditor whose recruitment is still on going and Ushs. 1,795,000 for non wages was not spent due to late warranting of local revenue to the department..

Reasons for unspent balances on the bank account

The unspent balance for wage of Ushs. 5,567,000 is due to non recruitment of the budgeted staff and the unspent balance of Ushs. 1,705,000 was due to late receipt of local revenue. The non wage balance is planned to be spent in the second quarter of FY 2018/19

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, 6 sub counties audited, 2 secondary schools audited, all departments at district audited and stationery procured

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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:	Staff salaries paid, meetings and workshops attended, staff footage paid, payroll printed and displayed, Vacant positions filled.	staff salaries paid, meetings and workshops attended, payroll printed and displayed		staff salaries paid, meetings and workshops attended, staff footage paid, payroll printed and displayed	staff salaries paid, meetings and workshops attended, payroll printed and displayed
211101 General Staff Salaries	626,418	110,414	18 %		110,414
211103 Allowances	7,020	0	0 %		0
212105 Pension for Local Governments	261,778	65,444	25 %		65,444
212107 Gratuity for Local Governments	298,288	0	0 %		0
221007 Books, Periodicals & Newspapers	1,100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	350	70 %		350
221009 Welfare and Entertainment	15,320	300	2 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	495	50 %		495
221016 IFMS Recurrent costs	30,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223004 Guard and Security services	4,800	400	8 %		400
227001 Travel inland	26,200	6,482	25 %		6,482
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		2,000
228002 Maintenance - Vehicles	6,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	9,548	0	0 %		0
282102 Fines and Penalties/ Court wards	10,000	0	0 %		0
Wage Rect:	626,418	110,414	18 %		110,414
Non Wage Rect:	689,553	75,471	11 %		75,471
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,315,971	185,885	14 %		185,885
Reasons for over/under performance: There was generally late release of funds and the challenge of Tier One where the network was not effective					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) LG established posts filled	()		0	0
%age of staff appraised	(95%) Staff on staff list appraised	()		0	0
%age of staff whose salaries are paid by 28th of every month	(98%) Staff paid salaries by 28th of every month	()		0	0
%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th every month	()		0	0
Non Standard Outputs:	N/A				
221001 Advertising and Public Relations	400	0	0 %		0
221007 Books, Periodicals & Newspapers	232	0	0 %		0
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		350
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	5,000	1,020	20 %		1,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,032	1,570	20 %		1,570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,032	1,570	20 %		1,570
Reasons for over/under performance: There was no advert done and the targets were not all met					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	6 Sub Counties supervised and supported			6 Sub Counties supervised and supported	
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	0	0 %		0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds were not accessed in time for the activities as a result of the IFMS Tier One network systems challenge.So nothing could be done				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Radio talk shows, announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government programs &n bsp;	announcements conducted and public -private partnership strengthened, public sensitized about government programs,stationery procured		announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government programs,stationery procured	announcements conducted and public -private partnership strengthened, public sensitized about government programs,stationery procured
221001 Advertising and Public Relations	1,600	150	9 %		150
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		400
221012 Small Office Equipment	300	75	25 %		75
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	2,600	480	18 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	1,405	22 %		1,405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	1,405	22 %		1,405
Reasons for over/under performance:	Most outputs were timely met so this was good performance				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Printing, photocopying and computer supplies procured, office cleaning materials procured and repairs undertaken	Printing, photocopying and computer supplies procured, office cleaning materials procured and repair undertaken		Printing, photocopying and computer supplies procured, office cleaning materials procured and repair undertaken	Printing, photocopying and computer supplies procured, office cleaning materials procured and repair undertaken
221008 Computer supplies and Information Technology (IT)	3,540	3,540	100 %		3,540
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	150	0	0 %		0
224004 Cleaning and Sanitation	2,100	274	13 %		274
227004 Fuel, Lubricants and Oils	630	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,880	450	24 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	4,264	50 %	4,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	4,264	50 %	4,264
Reasons for over/under performance:	All the targets were met according to plan and budget			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) The assets will be located at the district headquarters	()	()	()
No. of monitoring reports generated	(4) 4 Monitoring reports produced	()	()	()
Non Standard Outputs:	N/A			
228001 Maintenance - Civil	3,500	1,100	31 %	1,100
228004 Maintenance – Other	3,000	666	22 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,766	27 %	1,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,766	27 %	1,766
Reasons for over/under performance:	The output were all achieved according to plan and budget			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed on notice boards quarterly, payslips printed and issued to staff monthly			
221007 Books, Periodicals & Newspapers	360	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,553	835	24 %	835
227001 Travel inland	1,480	150	10 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,793	985	17 %	985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,793	985	17 %	985
Reasons for over/under performance:	Not all activities were achieved due to late access to funds and IFMS Tier one network challenges and other programs			
Output : 138111 Records Management Services				
N/A				

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Non Standard Outputs:	Filing system in records organized, printing, photocopying, filing supplies procured	Only Travel done, other activities not implemented	Records management and procedures implemented, departmental registries monitored and supervised, stationery procured	Only Travel done, other activities not implemented
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222002 Postage and Courier	400	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	2,100	480	23 %	480
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	480	8 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	480	8 %	480
Reasons for over/under performance: Late access to funds as a result of IFMS Tier One network that led to funds not being accessed				

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Town boards Operationalized	Town Boards operationalised	Town boards Operationalized	Town Boards are operationalised
263104 Transfers to other govt. units (Current)	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: The required amounts were transferred to the Town Boards to do operational and recurrent activities

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) Furniture set procured for Human resource office	()	()	()
No. of administrative buildings constructed	(1) Twin staff house constructed at Dranya SC HQs	()	()	()
Non Standard Outputs: N/A				
281504 Monitoring, Supervision & Appraisal of capital works	280,336	0	0 %	0

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312101 Non-Residential Buildings	283,901	0	0 %	0
312102 Residential Buildings	80,000	4,600	6 %	4,600
312203 Furniture & Fixtures	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,670	4,600	4 %	4,600
Donor Dev:	518,167	0	0 %	0
Total:	648,837	4,600	1 %	4,600
Reasons for over/under performance:		Only small amount was used under capital development the rest will be used in the subsequent quarter since the project requires more funds		
<i>Total For Administration : Wage Rect:</i>	<i>626,418</i>	<i>110,414</i>	<i>18 %</i>	<i>110,414</i>
<i>Non-Wage Reccurent:</i>	<i>745,878</i>	<i>87,941</i>	<i>12 %</i>	<i>87,941</i>
<i>GoU Dev:</i>	<i>130,670</i>	<i>4,600</i>	<i>4 %</i>	<i>4,600</i>
<i>Donor Dev:</i>	<i>518,167</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,021,133</i>	<i>202,955</i>	<i>10.0 %</i>	<i>202,955</i>

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-16)	()		()	()
	Submission of Annual Performance Report				
Non Standard Outputs:	N/A	225000			Provided tea items and airtime for office communication
211101 General Staff Salaries	105,448	22,873	22 %		22,873
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
222001 Telecommunications	200	100	50 %		100
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	6,951	0	0 %		0
Wage Rect:	105,448	22,873	22 %		22,873
Non Wage Rect:	20,851	225	1 %		225
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,299	23,098	18 %		23,098
Reasons for over/under performance: Transition from tier 2 to tier 1					
Transition from ifms tier 2 to tier 1 was a challenge delayed warranting and spending					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(37165000) LST will be collected	()		()	()

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Value of Other Local Revenue Collections	(187625000) Will be collected from other sources of local revenue	()	()	
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	2,300	1,230	53 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,230	21 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,230	21 %	1,230

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-30) By 30th May 2018 the Annual Workplan and budget for FY 2018/19 should be approved	()	()	
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-30) Draft Budget and Annual Workplan presented to council	()	()	
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	4,354	0	0 %	0
227001 Travel inland	1,646	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Quarterly and annual Financial reports produced and submitted. Responses to Audit queries to management letter			
221002 Workshops and Seminars	1,000	0	0 %	0

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227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General (2018-08-30) By 30th August 2018 the 2017/18 Annual Final Accounts Submitted to Auditor General and Accountant General

Non Standard Outputs:

N/A

221008 Computer supplies and Information Technology (IT)	1,500	300	20 %	300
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	300	8 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	300	8 %	300

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

IFMS Reports produced 1
IFMS Payments
Effectuated to service
providers

Service of IFMS generator

221016 IFMS Recurrent costs	4,000	495	12 %	495
223005 Electricity	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	495	8 %	495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	495	8 %	495

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

N/A

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312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>105,448</i>	<i>22,873</i>	<i>22 %</i>	<i>22,873</i>
<i>Non-Wage Reccurent:</i>	<i>48,851</i>	<i>2,250</i>	<i>5 %</i>	<i>2,250</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,299</i>	<i>25,123</i>	<i>15.9 %</i>	<i>25,123</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Staff salaries paid, workshops and meetings attended, vehicle and motorcycle maintained and metallic cupboard procured	Staff salaries and exgratia for councilors paid			Staff salaries and exgratia for councilors paid
211101 General Staff Salaries	131,831	32,958	25 %		32,958
211103 Allowances	150,022	15,075	10 %		15,075
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,654	0	0 %		0
222001 Telecommunications	500	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	5,078	0	0 %		0
227004 Fuel, Lubricants and Oils	1,999	0	0 %		0
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	131,831	32,958	25 %		32,958
Non Wage Rect:	162,103	15,075	9 %		15,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	293,934	48,033	16 %		48,033
Reasons for over/under performance: The under performance was attributed to unpaid exgratia for LLGs due to late receipt of first quarter funds					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Adverts published,contracts and evaluation committee meetings held,reports submitted and stationery procured				
211103 Allowances	6,523	0	0 %		0
221001 Advertising and Public Relations	6,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0

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227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,323	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,323	0	0 %	0

Reasons for over/under performance: Capacity gap after shifting from Tier Two to Tier One

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Recruitment and promotion interviews conducted			
211103 Allowances	8,200	900	11 %	900
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	900	9 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	900	9 %	900

Reasons for over/under performance: The capacity gap in using Tier One led to the delay in requesting for funds

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	() quarterly meeting held,approval of land offers done, quarterly submission of reports conducted and training of area land committee members conducted	()	()	()
No. of Land board meetings	() Land Board meetings held quarterly and minutes produced	()	()	()
Non Standard Outputs:	meetings held,offers given and reports produced and submitted			
211103 Allowances	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300

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227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,300	23 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,300	23 %	2,300
Reasons for over/under performance: Inadequate funding				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() PAC meetings held, minutes and reports produced and submitted to line ministries	()	()	()
Non Standard Outputs:	PAC meetings held, minutes and reports produced and submitted to line ministries			
211103 Allowances	9,292	4,930	53 %	4,930
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,692	4,930	46 %	4,930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,692	4,930	46 %	4,930
Reasons for over/under performance: A new Local Government Public Accounts Committee is in place, it first held meetings with the various stakeholders				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolutions held	()	()	()
Non Standard Outputs:	Monthly DEC meeting held			
221007 Books, Periodicals & Newspapers	1,058	120	11 %	120
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	942	470	50 %	470
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	25,200	4,057	16 %	4,057
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0

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228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,200	5,147	10 %	5,147
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,200	5,147	10 %	5,147

Reasons for over/under performance: The capacity gap in using Tier one, inadequate funding.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Councilor allowances paid, committee meeting facilitated, committee monitoring facilitated.			
211103 Allowances	65,383	0	0 %	0
221009 Welfare and Entertainment	3,840	960	25 %	960
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,223	960	1 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,223	960	1 %	960

Reasons for over/under performance: Local revenue was not realized in the quarter, could not pay the councilors' emoluments as planned.

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
N/A				
312203 Furniture & Fixtures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>131,831</i>	<i>32,958</i>	<i>25 %</i>	<i>32,958</i>
<i>Non-Wage Recurrent:</i>	<i>332,942</i>	<i>29,312</i>	<i>9 %</i>	<i>29,312</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>465,773</i>	<i>62,270</i>	<i>13.4 %</i>	<i>62,270</i>

Vote:563 Koboko District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Joint technical supervision carried, fuel procured, subcounty extension staff trained, Meetings attended, assorted stationery and Office Furniture procured, vehicle repaired and serviced quarterly, Internet subscription paid, accountability followed up by the Accounts Assistant, monitoring and evaluation by production committee carried out twice				
211101 General Staff Salaries	382,786	95,697	25 %		95,697
211103 Allowances	1,920	0	0 %		0
221002 Workshops and Seminars	6,315	1,500	24 %		1,500
221009 Welfare and Entertainment	4,000	250	6 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	14,946	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	30,000	13,560	45 %		13,560
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	3,080	800	26 %		800
Wage Rect:	382,786	95,697	25 %		95,697
Non Wage Rect:	73,260	19,360	26 %		19,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	456,047	115,057	25 %		115,057
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	Number of farmer groups and individual farmers trained, basic agric statistics established, Pests and disease surveillance carried out, quarterly farmer field visits done, 75% of farmer institutional development carried out, Assorted field equipment procured, farmer and farmer organizational profile developed, stationery and office equipment procured, motor cycles repaired and maintained, internet subscription paid for, fuel and lubricants procured, exposure visits for key farmers carried, Sub county monitoring and evaluation carried out			
263104 Transfers to other govt. units (Current)	198,689	51,541	26 %	51,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,689	51,541	26 %	51,541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	198,689	51,541	26 %	51,541
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Surveillance for animal diseases and pests carried out	not done		not done
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: funds are inadequate to implement activity.				
Output : 018204 Fisheries regulation				
N/A				

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N/A					
Non Standard Outputs:	Field visits to give technical advice undertaken	not done			not done
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: funds are inadequate to implement activity.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Field visits for technical advice done, planting materials procured, Assorted Stationery procured, Motorcycle service and maintenance done, pesticides and protective gears procured, farmers trained	not done			not done
221002 Workshops and Seminars	18,000	0	0 %		0
224001 Medical and Agricultural supplies	2,000	0	0 %		0
227001 Travel inland	38,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,000	0	0 %		0
Reasons for over/under performance: funds are inadequate to implement the activity.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(4) Surveillance for Tsetse done	()		()	()
Non Standard Outputs:	N/A	not done			not done
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: funds are inadequate to implement to the activity.					

Vote:563 Koboko District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(4) Surveillance for Vermin done	()		()	()
Non Standard Outputs:	N/A	not done			not done
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: funds are inadequate to implement the activity.					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Salaries paid for Staff and travels to MAAIF undertaken				
211101 General Staff Salaries	99,097	24,774	25 %		24,774
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	99,097	24,774	25 %		24,774
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,097	24,774	25 %		24,774
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	12 Cassava Demos established under Koboko Transformation Agenda	not done			not done
312104 Other Structures	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance: farmers selection are done, land opening has not started due to too much rains.					

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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
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Three Motorcycles procured and Production Department Laboratory built	contract awarded, items procured			contract awarded,item procured.
312101 Non-Residential Buildings	45,821	0	0 %		0
312201 Transport Equipment	27,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,821	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,821	0	0 %		0
Reasons for over/under performance: items awaiting for delivery.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings conducted	()		()	()
Non Standard Outputs:	N/A	expired goods inspected in kmc, keri market, lima market and busia.			expired goods inspected in kmc, keri market, lima market and busia.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,400	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	0	0 %		0
Reasons for over/under performance: the expired goods are inspected.					
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:	Farmers and Traders linked to Market				
227001 Travel inland	2,240	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,240	0	0 %	0
Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) SACCOs supervised	()	()	()
No. of cooperative groups mobilised for registration	(2) SACCOs trained	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,500	0	0 %	0
227001 Travel inland	1,602	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,102	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,102	0	0 %	0
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) Tourism sited mapped	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	Field visits to local Artisans undertaken			
227001 Travel inland	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	0	0 %	0
Reasons for over/under performance:				

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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
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Office management done				
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	481,883	120,471	25 %		120,471
Non-Wage Reccurent:	353,841	70,901	20 %		70,901
GoU Dev:	97,821	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	933,545	191,372	20.5 %		191,372

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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					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(300) 300 staff trained in all the HCIIIs and HCIIIs	(50)		()	(50)50 staff trained in all HCIIIs and HCIIIs
No of trained health related training sessions held.	(4) 4 health related training conducted	(3) 3 Health related training sessions held on TB Case management, Handling of spacement from suspected Ebola suspects and Comprehensive HIV Care and treatment organised by partners		()	(3)3 Health related training sessions held on TB Case management, Handling of spacement from suspected Ebola suspects and Comprehensive HIV Care and treatment organised by partners
Number of outpatients that visited the Govt. health facilities.	(223900) 223900 patients visited OPD in a year	(43738) Patients visited OPD in the first quarter of the FY 2018/19		()	(43738)Patients visited OPD in the first quarter of the FY 2018/19
Number of inpatients that visited the Govt. health facilities.	() 3500 in patients admitted in HCIIIS	(1341) Patients admitted in health facilities in the district		()	(1341)Patients admitted in health facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	(88000) 8800 Deliveries conducted	(1122) Deliveries were conducted in all the health facilities in the district in the first quarter of the FY		()	(1122)Deliveries were conducted in all the health facilities in the district in the first quarter of the FY
% age of approved posts filled with qualified health workers	(90%) 207 staff hired and deployed in all health centres	(56%) Positions filled with qualified staff in the district		()	(56%)Positions filled with qualified staff in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 384 Villages with active VHTs	(94%) (425/450) Villages have active VHTs this includes villages in the 8 refugee clusters		()	(94%)(425/450) Villages have active VHTs this includes villages in the 8 refugee clusters
No of children immunized with Pentavalent vaccine	(7600) 7600 children immunized with pentavalent Vaccine	(1702) Children immunized with pentavalent vaccine in the the district in the first quarter of the FY		()	(1702)Children immunized with pentavalent vaccine in the the district in the first quarter of the FY
Non Standard Outputs:	NA	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	76,523	10,599	14 %		10,599

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,523	10,599	14 %	10,599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,523	10,599	14 %	10,599

Reasons for over/under performance: There was off budget support from UNICEF in the are of training of health workers and VHTs

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Lurujo HC II OPD constructed, Pamodo Maternity ward constructed, Perimeter fence constructed at Gborokolongo HC III and Maternity ward constructed in Koboko hospital			
281504 Monitoring, Supervision & Appraisal of capital works	41,958	0	0 %	0
312104 Other Structures	561,878	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	603,836	0	0 %	0
Total:	603,836	0	0 %	0

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	274,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	274,305	0	0 %	0
Total:	274,305	0	0 %	0

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
N/A				
312102 Residential Buildings	180,186	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,186	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,186	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	OPD constructed at Lurujo Health centre			
312101 Non-Residential Buildings	422,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	422,500	0	0 %	0
Total:	422,500	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(90%) 190 staff recruited and deployed to Koboko Hospital	(34%) (67/196) staff deployed to Koboko hospital in the first quarter of the year	()	(34%)(67/196) staff deployed to Koboko hospital in the first quarter of the year
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) 6,000 Inpatient admitted	(1818) 1818 inpatients admitted in Koboko Hospital in the first quarter of the FY	()	(1818)1818 inpatients admitted in Koboko Hospital in the first quarter of the FY
No. and proportion of deliveries in the District/General hospitals	(2411) 2,411 deliveries conducted	(679) 679 deliveries conducted in Koboko Hospital	()	(679)679 deliveries conducted in Koboko Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(49697) 49,697 OPD Attended	(6303) 6303 patients visited Koboko Hospital OPD in the first quarter of the FY	()	(6303)6303 patients visited Koboko Hospital OPD in the first quarter of the FY
Non Standard Outputs:	N/A 			
263367 Sector Conditional Grant (Non-Wage)	93,024	23,256	25 %	23,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,024	23,256	25 %	23,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,024	23,256	25 %	23,256

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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
Reasons for over/under performance: Low performance of OPD attendance is due to low staffing level, and inadequate drugs and supplies					
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		construction works procured		N/A	construction works procured
312104 Other Structures	42,090	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,090	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,090	0	0 %		0
Reasons for over/under performance: Delay in release of quarter one funds					
Output : 088282 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		construction works procured		N/A	construction works procured
312101 Non-Residential Buildings	350,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	350,000	0	0 %		0
Total:	350,000	0	0 %		0
Reasons for over/under performance: Delay in release of first quarter funds					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	salaries paid to Health workers 16 health facilities supervised in a quarter. visit to MOH per month. 	One quarterly Support supervision to 16 health facilities done, one vehicle maintained and one consultation with MoH done in the quarter			One quarterly Support supervision to 16 health facilities done, one vehicle maintained and one consultation with MoH done in the quarter
211101 General Staff Salaries	1,703,686	425,921	25 %		425,921
213002 Incapacity, death benefits and funeral expenses	1,100	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	580	154	27 %	154
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	400	100	25 %	100
222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	486	50	10 %	50
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	4,950	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	7,000	1,500	21 %	1,500
228002 Maintenance - Vehicles	5,000	878	18 %	878
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	1,703,686	425,921	25 %	425,921
Non Wage Rect:	23,816	4,132	17 %	4,132
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,727,502	430,053	25 %	430,053

Reasons for over/under performance: Delays in release and access of funds in the quarter due to system challenges greatly affected the quarterly planned activities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	health facilities monitored. basic health care provided to refugees	Not done		Not done
227001 Travel inland	2,940	0	0 %	0
227004 Fuel, Lubricants and Oils	1,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: No funds received for this activity in the quarter

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Contracts are signed by the contractors, work to start in quarter two	N/A		Contracts are signed by the contractors, work to start in quarter two

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281504 Monitoring, Supervision & Appraisal of capital works	46,163	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,163	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,163	0	0 %	0
Reasons for over/under performance: Delay in procurement process, where the initiation of the procurement delayed due to delays in the budget upload				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	80,762	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,762	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,762	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,703,686</i>	<i>425,921</i>	<i>25 %</i>	<i>425,921</i>
<i>Non-Wage Reccurent:</i>	<i>197,363</i>	<i>37,987</i>	<i>19 %</i>	<i>37,987</i>
<i>GoU Dev:</i>	<i>349,201</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,650,640</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,900,890</i>	<i>463,908</i>	<i>11.9 %</i>	<i>463,908</i>

Vote:563 Koboko District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Three ,months salaries paid for 682 primary teachers		N/A	- Three ,months salaries paid for 682 teachers for primary schools
211101 General Staff Salaries	3,908,983	977,246	25 %		977,246
Wage Rect:	3,908,983	977,246	25 %		977,246
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,908,983	977,246	25 %		977,246
Reasons for over/under performance: - Irregularities in payments of salaries.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(625) Teachers paid salaries for 12 months	(682) 682 teachers paid salaries	()		(682)682 teachers paid salaries
No. of qualified primary teachers	(625) Qualified teachers maintained	(682) 682 teachers qualified teachers maintained	()		(682)682 teachers qualified teachers maintained
No. of pupils enrolled in UPE	(47912) Pupils enrolled in all the government aided schools	(51527) 51527 pupils enrolled in UPE	()		(51527)51527 pupils enrolled in UPE
No. of student drop-outs	(3881) Dropouts in all the primary schools	(1417) 51527 pupils enrolled in UPE	()		(1417)1417 Learners dropped out of school
No. of Students passing in grade one	(105) Pupils passing in grade one in all the schools in the district	(32) 32 Students passed in UCE in 2017	()		(32)32 Students passed in UCE in 2017
No. of pupils sitting PLE	(1771) Pupils sitting for PLE in all the schools in the district	(1804) 1804 learners to sit PLE in 2018	()		(1804)1804 learners to sit PLE in 2018
Non Standard Outputs:		25 teachers teaching in refugee hosting primary schools paid salaries under UNHCR funds			-25 teachers teaching in refugee hosting primary schools paid salaries under UNHCR funds
263367 Sector Conditional Grant (Non-Wage)	429,599	143,200	33 %		143,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	429,599	143,200	33 %	143,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	429,599	143,200	33 %	143,200

Reasons for over/under performance: -Late release of funds
-irregularities in payment of salaries to teachers

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A				
N/A				
312101 Non-Residential Buildings	1,374,128	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	278,100	0	0 %	0
Donor Dev:	1,096,028	0	0 %	0
Total:	1,374,128	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A				
N/A				
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	100 schools monitored and teachers attendance checked and found to be satisfactorily	N/A		Furniture supplied to schools but contractor to be paid in quarter two.
312203 Furniture & Fixtures	52,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	0	0 %	0
Donor Dev:	5,035	0	0 %	0
Total:	52,535	0	0 %	0

Reasons for over/under performance: -Delay in processing contractors funds

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		44 secondary school teachers paid salaries for three months ie July, August and September.		N/A	44 secondary school teachers paid salaries for three months ie July, August and September.
211101 General Staff Salaries	588,957	147,239	25 %		147,239
Wage Rect:	588,957	147,239	25 %		147,239
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	588,957	147,239	25 %		147,239
Reasons for over/under performance: Irregularities in the payment of the salaries.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:		5 schools paid USE for quarter one		N/A	5 schools paid USE for quarter one
263367 Sector Conditional Grant (Non-Wage)	218,747	72,916	33 %		72,916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	218,747	72,916	33 %		72,916
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,747	72,916	33 %		72,916
Reasons for over/under performance: -Inadequate funds					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Contracts Signed		N/A	Contracts Signed
312101 Non-Residential Buildings	510,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	510,000	0	0 %	0
Total:	510,000	0	0 %	0

Reasons for over/under performance: -Late release of funds

Output : 078283 Laboratories and Science Room Construction

N/A				
Non Standard Outputs:	Contracts signed		N/A	Contracts signed
312102 Residential Buildings	425,708	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,708	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	425,708	0	0 %	0

Reasons for over/under performance: -Delay in release of contractors funds

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

N/A				
Non Standard Outputs:	10,000,000 released to Koboko Technical Institute to facilitate skill training		N/A	10,000,000 released to Koboko Technical Institute to facilitate skill training
263367 Sector Conditional Grant (Non-Wage)	30,000	10,000	33 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,000	33 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	10,000	33 %	10,000

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:	100 schools inspected		N/A	100 schools inspected
211101 General Staff Salaries	40,177	10,044	25 %	10,044
221001 Advertising and Public Relations	457	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	350	18 %	350
221009 Welfare and Entertainment	1,600	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
223005 Electricity	1,500	750	50 %	750
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	20,000	3,000	15 %	3,000
227004 Fuel, Lubricants and Oils	3,500	1,000	29 %	1,000
228002 Maintenance - Vehicles	2,009	0	0 %	0
Wage Rect:	40,177	10,044	25 %	10,044
Non Wage Rect:	33,766	5,100	15 %	5,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,943	15,144	20 %	15,144

Reasons for over/under performance:

- Lack of Transport means for connecting to schools eg No Motorcycles to be used by Inspectors.
- Delays in release of inspection funds.
- Few Inspectors.
- No Senior Inspector of Schools to guide and head the Inspectorate Department.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	100 schools monitored and teachers attendance checked and found to be satisfactorily	N/A	100 schools monitored and teachers attendance checked and found to be satisfactorily	
221002 Workshops and Seminars	3,800	1,410	37 %	1,410
221008 Computer supplies and Information Technology (IT)	1,695	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	900	30 %	900
221017 Subscriptions	840	210	25 %	210
227001 Travel inland	19,000	5,363	28 %	5,363
227004 Fuel, Lubricants and Oils	1,505	1,500	100 %	1,500
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,840	9,883	31 %	9,883
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,840	9,883	31 %	9,883

Reasons for over/under performance:

- Late release of funds
- Inadequate funds for Monitoring
- Transport means was a big challenge
- inadequate personal. the district education officers are only 4/8 personnel.

Output : 078403 Sports Development services

N/A				
N/A				
221002 Workshops and Seminars	3,000	1,000	33 %	1,000
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %	500

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227001 Travel inland	10,000	5,207	52 %	5,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,707	45 %	6,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	6,707	45 %	6,707

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

N/A

221002 Workshops and Seminars	1,000	354	35 %	354
227001 Travel inland	3,000	1,213	40 %	1,213
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,567	31 %	1,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,567	31 %	1,567

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:		-6 Classrooms constructed, 100 Desks supplied, An AG Yamaha Motorcycle, Laptop, Modern and Airtime procured. Projects Monitored and supervised, 2017/18 retention projects paid, Community Mobilization Carried and a VIP latrine Constructed. -secondary refugee students supported, PTA and SMC and parents and SWT sensitized on their roles, Sanitary Equipment, uniforms , office stationary Assorted Instructional Materials and Fuel for Inspection procured. Assessment funds, PLE funds, Administrative funds, focal person salary, salaries for primary teachers paid. ECD care givers supported.			
281504	Monitoring, Supervision & Appraisal of capital works	274,062	30,336	11 %	30,336
312201	Transport Equipment	17,000	0	0 %	0
312202	Machinery and Equipment	3,507	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	61,007	30,336	50 %	30,336
	Donor Dev:	233,562	0	0 %	0
	Total:	294,569	30,336	10 %	30,336
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
221002	Workshops and Seminars	1,300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	54	0	0 %	0
227001	Travel inland	3,345	0	0 %	0

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227004 Fuel, Lubricants and Oils	301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,538,117</i>	<i>1,134,529</i>	<i>25 %</i>	<i>1,134,529</i>
<i>Non-Wage Reccurent:</i>	<i>768,951</i>	<i>249,372</i>	<i>32 %</i>	<i>249,372</i>
<i>GoU Dev:</i>	<i>862,315</i>	<i>30,336</i>	<i>4 %</i>	<i>30,336</i>
<i>Donor Dev:</i>	<i>1,844,626</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,014,009</i>	<i>1,414,237</i>	<i>17.6 %</i>	<i>1,414,237</i>

Vote:563 Koboko District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	One Vehicle maintained Two graders Maintained One wheel loader maintained One water bowser maintained One vibro roller maintained Three dump trucks maintained Two motorcycles maintained	Servicing of road equipment s Procuring oils and Lubricants			Servicing of road equipment s Procuring oils and Lubricants
228002 Maintenance - Vehicles	75,653	6,572	9 %		6,572
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,653	6,572	9 %		6,572
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,653	6,572	9 %		6,572
Reasons for over/under performance: Delay in transition from IFMS 2 to IFMS 1 further delayed access to funds that made some activities in the quarter not to be completed					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Staff salaries paid -Allowances for road committees paid -Two lap tops procured -Road maintenance work supervised -Quarterly reports submitted to URF -Office furniture procured -Office stationery procured -Workshops attended -Training of road gangs conducted	Attending workshops Procuring stationery Procuring laptops Supervising road maintenance Procuring fuel for supervision Paying salaries			Attending workshops Procuring stationery Procuring laptops Supervising road maintenance Procuring fuel for supervision Paying salaries
211101 General Staff Salaries	47,193	11,798	25 %		11,798
211103 Allowances	17,000	0	0 %		0
221002 Workshops and Seminars	1,000	500	50 %		500

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221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %	8,000
221009 Welfare and Entertainment	1,509	287	19 %	287
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
221012 Small Office Equipment	5,117	0	0 %	0
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	25,697	996	4 %	996
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %	1,000
Wage Rect:	47,193	11,798	25 %	11,798
Non Wage Rect:	67,823	11,308	17 %	11,308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,016	23,106	20 %	23,106

Reasons for over/under performance:

Delay in transition from IFMS TIER 2 to IFMS TIER 1 delayed access to funds hence few activities implemented in the quarter
 One staff missed salary of July and August
 Four staff missed salary of September

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() -Roads maintained in Sub counties - Culverts installed in Sub counties	()	()	()
Non Standard Outputs:	-Roads maintained in Sub counties -Culverts installed in Sub counties			
263104 Transfers to other govt. units (Current)	154,682	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,682	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,682	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	() 253.3km of roads routinely and manually maintained in all the Sub counties 91.7km of roads routinely maintained and mechanised	(21.4) 21.4km of roads maintained under routine mechanized maintenance	()	()160.9km of roads maintained under routine manual maintenance 21.4km of roads maintained under routine mechanized maintenance
Length in Km of District roads periodically maintained	() 13.8km of Keri-Pamodo road periodically maintained	(0) 0	()	()13.8km of Keri-Pamodo road periodically maintained

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Non Standard Outputs:		253.3km of roads routinely and manually maintained in all the Sub counties 91.7km of roads routinely maintained and mechanised 13.8km of Keri-Pamodo road periodically maintained	Bush clearing and Grading of Asunga-Kingaba road (12.4km) and Midia-Dricile-Kukunga (9km)	Bush clearing and Grading of Asunga-Kingaba road (12.4km) and Midia-Dricile-Kukunga (9km)	
263367	Sector Conditional Grant (Non-Wage)	366,000	20,000	5 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	366,000	20,000	5 %	20,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	366,000	20,000	5 %	20,000
Reasons for over/under performance:		Transition from IMFS 2 to IFMS 1 delayed access to funds that also delayed activities of routine manual maintenance			
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		9km of Ayipe-Lunguma-Oraba road opened			
312103	Roads and Bridges	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:		-19km of Koboko-Lodonga road rehabilitated -Payment for retention of Keri-Ayipe-Kagoropa-Korokaya road done			
312103	Roads and Bridges	516,049	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	516,049	0	0 %	0
	Total:	516,049	0	0 %	0

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048183 Bridge Construction					
N/A					
Non Standard Outputs: Box culvert on Sinyani river along Koboko Lodonga road constructed					
312103 Roads and Bridges	280,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	280,000	0	0 %		0
Total:	280,000	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	47,193	11,798	25 %		11,798
Non-Wage Reccurent:	664,158	37,880	6 %		37,880
GoU Dev:	40,000	0	0 %		0
Donor Dev:	796,049	0	0 %		0
Grand Total:	1,547,399	49,678	3.2 %		49,678

Vote:563 Koboko District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid, stationary procured, Small office equipment procured, departmental staff meeting held,work plan and quarterly reports submitted, Cleaning materials purchased, modem air time and computer supplied	Staff salaries paid, Departmental meeting held and first quarter report submitted		Contract staff salaries paid under donor, Staff salaries paid, Vehicle & motor cycle maintained, stationary procured, fuel procured, departmental staff meeting held,work plan and quarterly four report submitted	Staff salaries paid, Departmental meeting held and first quarter report submitted
211101 General Staff Salaries	19,907	3,149	16 %		3,149
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	1,000	273	27 %		273
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	319	0	0 %		0
227001 Travel inland	9,300	1,227	13 %		1,227
Wage Rect:	19,907	3,149	16 %		3,149
Non Wage Rect:	12,819	1,500	12 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,726	4,649	14 %		4,649
Reasons for over/under performance:	Under performance was due to late release of fund caused by system challenges and one staff missed salary for two months				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(110) Eleven visits to borehole siting, eighty nine visits during borehole construction and ten visits to borehole rehabilitation sites in the six sub counties	()		(15)Fifteen visits to piped water site.	()
No. of water points tested for quality	(10) Water samples collected for testing from 10 boreholes	()		(3)Water samples collected for testing from 3 boreholes	()

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly DWSCC meetings organised in water board room	()	(1)First Quarter DWSCC meeting organised in water board room	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Bi-quarterly display of budget reversions , physical and financial progresses on district notice boards	()	(1)Bi-quarterly display of budget reversions , physical and financial progresses on district notice boards	()
No. of sources tested for water quality	(10) Water samples collected for testing from old sources	()	(3)Water samples collected for testing from old sources	()
Non Standard Outputs:	Conducting extension workers meeting	District water and sanitation coordination committee meeting held and two workshops attended		District water and sanitation coordination committee meeting held and two workshops attended
221002 Workshops and Seminars	2,400	460	19 %	460
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	5,544	1,321	24 %	1,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,344	1,781	21 %	1,781
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,344	1,781	21 %	1,781

Reasons for over/under performance: Under performance was attributed to delays in transition from TIER two to TIER

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(40) WUC/WSB formed in management of water facilities. Mobilisation, Stationary, fuel, SDA, reporting	()	(10)Monitoring of water points at Lobule Refugee settlement quarterly	()
No. of Water User Committee members trained	(100) WUC members trained in management of water facilities and reactivation of WUC of old sources, Mobilisation, Stationary, fuel, SDA, reporting	()	(25)Monitoring of water points at Lobule Refugee settlement quarterly	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Drama shows on community based management of water facilities .Mobilisation, Stationary, fuel, SDA, reporting	()	(1)Drama shows on community based management of water facilities .Mobilisation, Stationary, fuel, SDA, reporting	()

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Non Standard Outputs:		District planning Advocacy meetings & Sub county, Conducting sanitation week, Monitoring of water facilities		Monitoring of water points at Lobule Refugee settlement quarter one	
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	6,738	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	5,929	0	0 %	0
227004	Fuel, Lubricants and Oils	880	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,047	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,047	0	0 %	0

Reasons for over/under performance: Under performance was attributed to delayed transition from TIER 2 to TIER 1 and also late release of funds by the ministry.

Capital Purchases**Output : 098172 Administrative Capital**

N/A					
Non Standard Outputs:		Vehicle and motorcycle maintained, Fuel procured, water quality tested and Supervision & monitoring carried out	Not done		Not done
281504	Monitoring, Supervision & Appraisal of capital works	17,629	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,629	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,629	0	0 %	0

Reasons for over/under performance: Under performance was attributed to delayed transition from TIER two to TIER one

Output : 098175 Non Standard Service Delivery Capital

N/A					
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Non Standard Outputs:	Focal person for WASH allowance, Community review meetings held, Conducting water quality tests, Water & sanitation drama shows conducted, Monitoring water points, Conducting refresher training for water & sanitation committees, Training refugee pump mechanics, Hygiene promoters pay, Emptying two drain-able latrines, Latrine for PSNs, Slabs for latrine construction Sanitation facility assessment	Not done			Not done
281504 Monitoring, Supervision & Appraisal of capital works	25,690	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	25,690	0	0 %		0
Total:	25,690	0	0 %		0
Reasons for over/under performance:	under performance attributed to late release funds				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(9) Construction of: 9 Boreholes at: Wani in Midia, Jamure in Lobule. Mugujai & Ijiri in Kuluba. Drunyo in Midia. Drabara in Dranya. Gimere & Kechimero in Ludara, And Birindu in Abuku also Payment of retention	(0) Not done	(0)		(0)Not done
No. of deep boreholes rehabilitated	(10) Rehabilitation of boreholes in the six sub counties of Lobule, Kuluba, Ludara, Abuku, Dranya and Midia	(0) Not done	(0)		(0)Not done
Non Standard Outputs:	Retention for borehole construction paid and labour for pump mechanics paid.				
312104 Other Structures	354,964	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	334,944	0	0 %	0
Donor Dev:	20,020	0	0 %	0
Total:	354,964	0	0 %	0
Reasons for over/under performance: implementation of drilling and rehabilitation of boreholes has not started.				
<i>Total For Water : Wage Rect:</i>	<i>19,907</i>	<i>3,149</i>	<i>16 %</i>	<i>3,149</i>
<i>Non-Wage Reccurent:</i>	<i>37,210</i>	<i>3,281</i>	<i>9 %</i>	<i>3,281</i>
<i>GoU Dev:</i>	<i>352,573</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>45,710</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>455,400</i>	<i>6,430</i>	<i>1.4 %</i>	<i>6,430</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Department staff paid monthly salaries, Wetland Management Plan developed&impleme nted; for community (river Kochu ,Ludara sub county)	Paid staff salaries for three months			Paid staff salaries for three months
211101 General Staff Salaries	67,455	15,963	24 %		15,963
221002 Workshops and Seminars	1,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	67,455	15,963	24 %		15,963
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,455	15,963	23 %		15,963
Reasons for over/under performance:	The under performance was attributed to late receipt of first quarter funds and non payment of salary for two staff in September.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(200) Tree farmers trained on forestry management	()	()		(0)Not done
Non Standard Outputs:	N/A	Not done			Not done
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	378	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,178	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,178	0	0 %		0
Reasons for over/under performance:	Late receipt of first quarter funds and activities will be implemented in second quarter.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	()		()	(0)Not done
Non Standard Outputs:	N/A	Not done			Not done
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: Late receipt of first quarter funds and activities will be implemented in second quarter.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(3) 3 Watershed committees formulated in all LLGs(Midia,Dranya and Kuluba s/c) and Community wetland action plans developed.	(0) Not done		()	(0)Not done
Non Standard Outputs:	N/A	Not done			Not done
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	344	0	0 %		0
227001 Travel inland	456	0	0 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: Late receipt of first quarter funds and activities will be implemented in second quarter.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) Wetland action plans developed in Lower Local Governments, (Ludara&Lobule)	(0) Not done		()	(0)Not done

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Area (Ha) of Wetlands demarcated and restored	(1) 16 Ha of River kochi,media sub-county demarcated and restored with 1,600 watershed tree seedlings (mahagony,gravilla), community awareness and sensitization,mobilization.	(0) Not done	()	()Not done
Non Standard Outputs:	N/A	Not done		
221002 Workshops and Seminars		1,000	0	0 %
221011 Printing, Stationery, Photocopying and Binding		300	0	0 %
227001 Travel inland		500	0	0 %
227004 Fuel, Lubricants and Oils		200	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		2,000	0	0 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		2,000	0	0 %

Reasons for over/under performance: Late receipt of first quarter funds activities will be implemented in second quarter.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(4) Community training in ENR in all LLGs, Training selected school Environment clubs, Training DEC and LEC, sensitization on climate change , sensitization and training's on Energy saving technologies. Celebration of World Environment Day.	()	()	()Not done
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars		1,000	0	0 %
221011 Printing, Stationery, Photocopying and Binding		300	0	0 %
227001 Travel inland		500	0	0 %
227004 Fuel, Lubricants and Oils		200	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		2,000	0	0 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		2,000	0	0 %

Reasons for over/under performance: Late receipt of first quarter funds activities will be implemented in second quarter.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys in all LLG,	(0) N/A	()	()Not done
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Late receipt of first quarter funds activities will be implemented in second quarter.

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

N/A				
Non Standard Outputs:	Community sensitized on land matters.	Facilitated inspection and monitoring of developments in Midia sub county		Facilitated inspection and monitoring of developments in Midia sub county
221002 Workshops and Seminars	2,000	447	22 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	447	22 %	447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	447	22 %	447

Reasons for over/under performance: Availability of funds for implementation of the activities

Output : 098311 Infrastructure Planning

N/A				
Non Standard Outputs:	community sensitized in land use planning and management, Inspection and monitoring of developments conducted in the sub-counties, Road proposals in the physical development plans marked/demarcated.	Not done		Not done
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,166	0	0 %	0

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,866	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,866	0	0 %	0

Reasons for over/under performance: Late receipt of first quarter funds,activities to be implemented in second quarter.

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Not done		N/A	Not done
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
311101 Land	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Late release of funds first quarter funds and implementation of activities be done in second quarter

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Central tree nursery bed established at the District Head/Quarters and World Environment Day celebrated.	Not done		Not done
281501 Environment Impact Assessment for Capital Works	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: Late release of quarter one funds and procurement of agricultural tools for tree nursery establishment.

Total For Natural Resources : Wage Rect:	67,455	15,963	24 %	15,963
Non-Wage Recurrent:	21,044	447	2 %	447
GoU Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	128,499	16,410	12.8 %	16,410

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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 : 108105 Adult Learning					
No. FAL Learners Trained	(1750) 1 Proficiency Test administered; 4 Quarterly supervisions conducted; Stationery purchased; FAL Instructors oriented on ICOLEW	(0) Not done		()	(0)Not done
Non Standard Outputs:	1 International Literacy Day Commemorated	N/A			N/A
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	603	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,103	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,103	0	0 %		0
Reasons for over/under performance: Delay in processing funds from IFMS due to system challenge					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	LLG Gender Focal Persons mentored; Leaders of Special Interest groups trained	Not done			Not done
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance: No release of funds for the planned activities due to IFMS challenges					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(10) Social Inquiries conducted	() None done	()	()Not done
Non Standard Outputs:	Fuel purchased; Toner purchased; Vehicle maintained; Child/adolescent parents oriented on positive parenting skills	N/A		N/A
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,720	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,720	0	0 %	0

Reasons for over/under performance: Delay in the release of funds resulting frfom IFMS challenge

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 4 Quarterly District Youth Council meetings held; 1 International Youth Day Commemorated; 1 Youth Conference held	() Note done	()	()Not done
Non Standard Outputs:	2 Youth Council Motor Cycles maintained	N/A		N/A
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,260	0	0 %	0
227001 Travel inland	1,440	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	0	0 %	0

Reasons for over/under performance: No release of funds for the planned activity due to IFMS challenge

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:	PWDs Projects approved, funded and monitored; IDOP and IDD commemorated;	Not implemented			Not implemented
221009 Welfare and Entertainment	6,000	0	0 %	0	
227001 Travel inland	1,000	0	0 %	0	
282101 Donations	12,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	19,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	19,000	0	0 %	0	
Reasons for over/under performance:		No funds were relased for the activity due to IFMS challenge			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	World Cultural Day commemorated; Cultural Heritage documented	Not implemented			Not implemented
221009 Welfare and Entertainment	1,700	0	0 %	0	
227001 Travel inland	300	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,000	0	0 %	0	
Reasons for over/under performance:		No funds released for the activity due to IFMS challenge			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	International Labor Day Commemorated	Not implemented			Not implemented
221009 Welfare and Entertainment	2,000	0	0 %	0	
227001 Travel inland	500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,500	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,500	0	0 %	0	
Reasons for over/under performance:		No funds were released for the activity due to IFMS challenge			
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	Labor issues followed up;	Not done			Not done
221002 Workshops and Seminars		1,200	0	0 %	0
227001 Travel inland		300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,500	0	0 %	0

Reasons for over/under performance: No funds were relased for the activity due to IFMS challenge

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Quarterly Women Council meetings held; International Women's Day commemorated; Women Projects monitored; District & Sub County Women Councils oriented	() Not implemented	()	()Not implemented
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	4,280	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,280	0	0 %	0

Reasons for over/under performance: No funds released for the activity due to IFMS challenge

Output : 108115 Sector Capacity Development

N/A

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Non Standard Outputs:	Staff Salaries paid;	12 staff paid for 03 months (July-sept)		Departmental staff salaries paid
	Assorted Stationaries procured;			
	Departmental Computers maintained;			
	Fuel for coordination of the department procured;			
	Travels Inland and abroad facilitated;			
	vehicle Maintained, serviced & repaired;			
	Departmental Coordination meetings held;			
	NGO Monitoring committee meetings held;			
	Cleaning materials procured;			
	Office Tea provided			
211101 General Staff Salaries	108,962	24,406	22 %	24,406
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	1,750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227002 Travel abroad	750	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	108,962	24,406	22 %	24,406
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,462	24,406	21 %	24,406
Reasons for over/under performance:	One staff missed salary			

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	YLP Sub Projects generated, approved and funded;	Not implemented		Not implemented
	UWEP Sub Projects generated, approved and funded;			
	NUSAF3 Sub Projects generated, approved and funded			
281504 Monitoring, Supervision & Appraisal of capital works	171,139	0	0 %	0
312104 Other Structures	1,469,652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,640,791	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,640,791	0	0 %	0
Reasons for over/under performance:	No were relased for the activity due to IFMS challenge			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	DRDIP Sub Projects generated, approved and funded;	Not implemented		Not implemented
	DRDIP Sub Projects monitored and supervised;			
	Various UNICEF activities funded;			
	ACAV/EASY Project activities funded			
281504 Monitoring, Supervision & Appraisal of capital works	268,458	0	0 %	0
312101 Non-Residential Buildings	3,408,826	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,571,284	0	0 %	0
Donor Dev:	106,000	0	0 %	0
Total:	3,677,284	0	0 %	0
Reasons for over/under performance:	No funds relased for the activity due to IFMS challenge			
<i>Total For Community Based Services : Wage Rect:</i>				
	<i>108,962</i>	<i>24,406</i>	<i>22 %</i>	<i>24,406</i>
<i>Non-Wage Reccurent:</i>				
	<i>65,603</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>				
	<i>5,212,075</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>				
	<i>106,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>				
	<i>5,492,641</i>	<i>24,406</i>	<i>0.4 %</i>	<i>24,406</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Budget conference held, reviewed DDP II disseminated, Monthly subscription paid, staff salaries paid, cleaning materials procured.	Paid salary for two staff in the quarter, two official trips facilitated and welfare expenses met for the quarter			Paid salary for two staff in the quarter, two official trips facilitated and welfare expenses met for the quarter
211101 General Staff Salaries	34,525	7,403	21 %		7,403
221002 Workshops and Seminars	960	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	253	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	6,180	1,289	21 %		1,289
Wage Rect:	34,525	7,403	21 %		7,403
Non Wage Rect:	14,693	1,589	11 %		1,589
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,218	8,992	18 %		8,992
Reasons for over/under performance: Delayed release of funds and delay in processing funds for the activities					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 staff maintained	(2) Qualified staff in the Planning Unit	()		(2) Qualified staff in the Planning Unit
No of Minutes of TPC meetings	(12) 12 DTPC Meetings held and minutes produced	(3) DTPC meetings held and minutes produced	()		(3) DTPC meetings held and minutes produced
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No fund released to this activity					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical abstract produced.	Follow up of the sub counties on follow up of the utilization of the planning tools			Follow up of the sub counties on follow up of the utilization of the planning tools
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %		0
222001 Telecommunications	840	0	0 %		0
227001 Travel inland	5,511	996	18 %		996
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,551	996	13 %		996
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,551	996	13 %		996
Reasons for over/under performance: Late release of funds affected the other planned activities					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Crops destroyed at Expo site compensated, community mobilization and sensitization done for Jetropha project, meetings held	Note done			Note done
221002 Workshops and Seminars	7,421	0	0 %		0
227001 Travel inland	30,000	0	0 %		0
282104 Compensation to 3rd Parties	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,421	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,421	0	0 %		0
Reasons for over/under performance: Late warranting of local revenues for these activities					
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	Internet for router paid	Not done			Not done
222001 Telecommunications	3,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,600	0	0 %		0
Reasons for over/under performance: No funds released for this activity in the quarter					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All projects monitored and reports produced, ensure that projects are compliant to gender and equity issues, router procured, 1 laptop procured, 2 digital cameras purchased 	Not done			Not done
227001 Travel inland	2,256	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,256	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,256	0	0 %		0
Reasons for over/under performance: No funds released for these activities in the quarter					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1 Laptop, 2 digital cameras and 1 router procured	Not done			Not done
281504 Monitoring, Supervision & Appraisal of capital works	64,471	0	0 %		0
312202 Machinery and Equipment	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,971	0	0 %		0
Donor Dev:	50,000	0	0 %		0
Total:	67,971	0	0 %		0
Reasons for over/under performance: Delay in processing funds from the IFMS system and non receipt of donor funds in the quarter					
Total For Planning : Wage Rect:	34,525	7,403	21 %		7,403
Non-Wage Reccurent:	100,521	2,585	3 %		2,585

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<i>GoU Dev:</i>	<i>17,971</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>203,017</i>	<i>9,988</i>	<i>4.9 %</i>	<i>9,988</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, stationery procured, subscription paid, computer supplies and IT procured.	Procured stationery, cartridge and serviced laptop. Staff salaries paid for three months, Sub counties audited and delivered quarterly reports to the Office of the Internal Auditor General.			Procured stationery, cartridge and serviced laptop. Staff salaries paid for three months, Sub counties audited and delivered quarterly reports to the Office of the Internal Auditor General.
211101 General Staff Salaries	31,853	2,396	8 %		2,396
221008 Computer supplies and Information Technology (IT)	500	300	60 %		300
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %		200
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	31,853	2,396	8 %		2,396
Non Wage Rect:	6,000	500	8 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,853	2,896	8 %		2,896
Reasons for over/under performance:	The under performance was attributed to under staffing in the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia), and all the 11 District Department	(1) All Sub Counties, district departments and 2 Secondary schools were audited	(0)		(1)All Sub Counties, district departments and 2 Secondary schools were audited
Date of submitting Quarterly Internal Audit Reports	(2017-10-30) Quarterly Internal Audit reports submitted within one month after the end of the quarter	(1) Fourth quarter reports submitted to the office of the Internal Auditor General	(0)		(2018-07-31)Fourth quarter reports submitted to the office of the Internal Auditor General

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Non Standard Outputs:	N/A	NA		NA
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	5,000	1,000	20 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,000	14 %	1,000
Reasons for over/under performance:	The under performance was due to late receipt of local revenue to undertake all the activities planned. Under staffing also contributed to under performance.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,853</i>	<i>2,396</i>	<i>8 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>1,500</i>	<i>12 %</i>	<i>1,500</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>44,853</i>	<i>3,896</i>	<i>8.7 %</i>	<i>3,896</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Midia				2,813,059	106,756
Sector : Agriculture				137,558	10,000
<i>Programme : Agricultural Extension Services</i>				39,738	10,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				39,738	10,000
Item : 263104 Transfers to other govt. units (Current)					
Midia SC	Asunga Midia Sub County	Sector Conditional Grant (Non-Wage)		39,738	10,000
<i>Programme : District Production Services</i>				97,821	0
Capital Purchases					
<i>Output : Administrative Capital</i>				25,000	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Asunga KTA Agric support to all subcounties	District Discretionary Development Equalization Grant		25,000	0
<i>Output : Non Standard Service Delivery Capital</i>				72,821	0
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Asunga Construction of science Labaratory	Sector Development Grant		45,821	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Asunga Three motor cycles for Production Office	Sector Development Grant		27,000	0
Sector : Works and Transport				96,866	20,000
<i>Programme : District, Urban and Community Access Roads</i>				96,866	20,000
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				20,066	0
Item : 263104 Transfers to other govt. units (Current)					
Midia Subcounty	Asunga Midia Subcounty	Other Transfers from Central Government		20,066	0
<i>Output : District Roads Maintainence (URF)</i>				76,800	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Koboko District	Asunga Asunga - Kingaba road	Other Transfers from Central Government	„	14,400	20,000
Koboko District	Asunga Bottle necks on various roads	Other Transfers from Central Government	„	50,000	20,000
Koboko District	Dricile Midia- Dricile - Kukunga road	Other Transfers from Central Government	„	12,400	20,000
Sector : Education				483,008	75,545
Programme : Pre-Primary and Primary Education				306,105	16,868
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,605	16,868
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anyakalio P.S.	Lurunu	Sector Conditional Grant (Non-Wage)		5,995	1,998
Dricile P.S.	Dricile	Sector Conditional Grant (Non-Wage)		7,968	2,656
Kingaba P.S.	Kingaba	Sector Conditional Grant (Non-Wage)		8,322	2,774
Midia P.S.	Midia	Sector Conditional Grant (Non-Wage)		8,225	2,742
MIDRABE P.S.	Dricile	Sector Conditional Grant (Non-Wage)		8,177	2,726
Modrugoro P/S	Degiba	Sector Conditional Grant (Non-Wage)		7,726	2,575
USUBU P.S	Dricile	Sector Conditional Grant (Non-Wage)		4,192	1,397
Capital Purchases					
Output : Classroom construction and rehabilitation				243,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Lurunu Mundrugoro PS	Donor Funding	,	157,000	0
Building Construction - Contractor- 216	Asunga Usubu PS	District Discretionary Development Equalization Grant	,	86,000	0
Output : Provision of furniture to primary schools				12,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Dricile USUBU PS	District Discretionary Development Equalization Grant		12,500	0
Programme : Secondary Education				92,045	28,341
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			92,045	28,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCHI SS	Degiba	Sector Conditional Grant (Non-Wage)	92,045	28,341
Programme : Education & Sports Management and Inspection			84,858	30,336
Capital Purchases				
Output : Administrative Capital			84,858	30,336
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Asunga Education Ordinance	Sector Development Grant	8,000	8,000
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Midia Education vehicle repaired	Sector Development Grant	15,000	15,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Educational material supplies to schools	Donor Funding	23,851	0
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Fuel	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Trainings	Sector Development Grant	15,500	7,336
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Asunga District HQs	Sector Development Grant	17,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Asunga District HQs	Sector Development Grant	3,507	0
Sector : Health			1,252,062	1,211
Programme : Primary Healthcare			733,047	1,211
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,743	1,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRICILE HEALTH CENTRE III	Dricile	Sector Conditional Grant (Non-Wage)	8,743	1,211
Capital Purchases				
Output : Administrative Capital			450,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Asunga Entire district	Donor Funding	41,958	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Asunga Entire district	Donor Funding	408,042	0

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Output : Non Standard Service Delivery Capital			274,305	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Entire district	Donor Funding	218,791	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Asunga Entire district	Donor Funding	6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Entire district	Donor Funding	25,500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Entire district	Donor Funding	18,574	0
Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Entire district	Donor Funding	5,440	0
Programme : District Hospital Services			392,090	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,090	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Asunga Construction of gate house in Koboko Hospital	Sector Development , Grant	10,000	0
Construction Services - Other Construction Works-405	Asunga Renovation of isolation ward in Koboko hospital	Sector Development , Grant	32,090	0
Output : Maternity Ward Construction and Rehabilitation			350,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Asunga General Ward Construction at Koboko Hospital	Donor Funding	350,000	0
Programme : Health Management and Supervision			126,925	0
Capital Purchases				
Output : Administrative Capital			46,163	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Entire district	Other Transfers from Central Government	27,198	0
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Entire district	Other Transfers from Central Government	4,800	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Asunga Entire district	Other Transfers from Central Government	2,680	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Entire district	Other Transfers from Central Government	11,485	0
Output : Non Standard Service Delivery Capital			80,762	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Asunga Advertisement expenses	Transitional Development Grant	2,600	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Midia Entire district	Transitional Development Grant	71,351	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Entire district	Transitional Development Grant	914	0
Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Entire district	Transitional Development Grant	5,897	0
Sector : Water and Environment			107,562	0
Programme : Rural Water Supply and Sanitation			77,562	0
Capital Purchases				
Output : Administrative Capital			17,629	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga All the sub counties	Sector Development Grant	5,929	0
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Fuel for all the supervision in the district	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Asunga Vehicle maintained	Sector Development Grant	9,700	0
Output : Non Standard Service Delivery Capital			12,060	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Asunga Hygiene Promoters allowances	Donor Funding	5,760	0
Monitoring, Supervision and Appraisal - Inspections-1261	Asunga M&E of projects	Donor Funding	1,500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga WASH Focal Person allowances	Donor Funding	4,800	0
Output : Borehole drilling and rehabilitation			47,873	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Asunga payment of retaintion	Sector Development Grant	20,873	0
Construction Services - Contractors-393	Kingaba Wani	Sector Development Grant	27,000	0

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Programme : Natural Resources Management			30,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Asunga 12 Institutions titled in the district	District Discretionary Development Equalization Grant	20,000	0
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Midia Other expenses for central nursery	District Discretionary Development Equalization Grant	4,000	0
Environmental Impact Assessment - Consultancy-497	Asunga Purchase of assorted inputs for central nursery	District Discretionary Development Equalization Grant	6,000	0
Sector : Social Development			329,258	0
Programme : Community Mobilisation and Empowerment			329,258	0
Capital Purchases				
Output : Administrative Capital			329,258	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Field expenses under UWEP	Other Transfers from Central Government	7,252	0
Monitoring, Supervision and Appraisal - General Works -1260	Asunga Other expenses under UWEP	Other Transfers from Central Government	4,701	0
Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Workshop expenses under UWEP	Other Transfers from Central Government	4,080	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Asunga Sub Projects funded in Sub Counties	Other Transfers from Central Government	313,226	0
Sector : Public Sector Management			402,744	0
Programme : District and Urban Administration			399,936	0
Capital Purchases				
Output : Administrative Capital			399,936	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Assorted Stationery	Donor Funding	22,760	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Asunga CBG workshops and staff training expenses	District Discretionary Development Equalization Grant	25,300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Entire district	Donor Funding	81,552	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Recurrent expenses at HQs	Donor Funding	128,455	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Staff development - CBG	District Discretionary Development Equalization Grant	14,727	0
Monitoring, Supervision and Appraisal - Fuel-2180	Midia Staff development - CBG	District Discretionary Development Equalization Grant	2,524	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Staff development - CBG Stationery	District Discretionary Development Equalization Grant	3,519	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Asunga Vehicle maintenance	Donor Funding	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Asunga District Head Quarters	Donor Funding	115,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Asunga Furniture for PHRO	District Discretionary Development Equalization Grant	4,600	0
Programme : Local Statutory Bodies			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Asunga Office of Clerk to Council	District Discretionary Development Equalization Grant	1,000	0
Programme : Local Government Planning Services			1,808	0
Capital Purchases				
Output : Administrative Capital			1,808	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Mid Term Review of DDP	District Discretionary Development Equalization Grant	1,808	0

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Sector : Accountability			4,000	0
<i>Programme : Financial Management and Accountability(LG)</i>			4,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			4,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Asunga Finance department	District Discretionary Development Equalization Grant	4,000	0
LCIII : Abuku			636,965	31,905
Sector : Agriculture			26,492	7,000
<i>Programme : Agricultural Extension Services</i>			26,492	7,000
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			26,492	7,000
Item : 263104 Transfers to other govt. units (Current)				
Abuku SC	Gborokolongo Abuku Sub County	Sector Conditional Grant (Non-Wage)	26,492	7,000
Sector : Works and Transport			29,868	0
<i>Programme : District, Urban and Community Access Roads</i>			29,868	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,968	0
Item : 263104 Transfers to other govt. units (Current)				
Abuku Subcounty	Nyoricheku Abuku Subcounty	Other Transfers from Central Government	13,968	0
<i>Output : District Roads Maintenance (URF)</i>			15,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Nyai Keri - Nyai road	Other Transfers from Central Government	8,400	0
Koboko District	Nyoricheku Nyai - Nyoricheku P/S - Lodonga road	Other Transfers from Central Government	7,500	0
Sector : Education			245,358	23,694
<i>Programme : Pre-Primary and Primary Education</i>			219,787	17,596
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			52,787	17,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMBA ISLAMIC P.S	Onyukunga	Sector Conditional Grant (Non-Wage)	8,201	2,734

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KUNIRO P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	8,443	2,814
MBILI P.S.	Onyukunga	Sector Conditional Grant (Non-Wage)	4,957	1,652
METINO P.7 SCHOOL	Nyai	Sector Conditional Grant (Non-Wage)	8,700	2,900
NYAI P.S.	Nyai	Sector Conditional Grant (Non-Wage)	8,620	2,873
NYORI-CHEKU P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	7,887	2,629
RUCHUKO P.S	Metino	Sector Conditional Grant (Non-Wage)	5,979	1,993
Capital Purchases				
Output : Classroom construction and rehabilitation			157,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyoricheku Ruchuko PS	Donor Funding	157,000	0
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gborokolongo KOMBA PS	Sector Development Grant	10,000	0
Programme : Secondary Education			25,571	6,098
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,571	6,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAI S.S.S	Nyai	Sector Conditional Grant (Non-Wage)	25,571	6,098
Sector : Health			148,743	1,211
Programme : Primary Healthcare			148,743	1,211
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,743	1,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo	Sector Conditional Grant (Non-Wage)	8,743	1,211
Capital Purchases				
Output : Administrative Capital			140,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Gborokolongo Fencing of Gborokolongo HC III	Donor Funding	140,000	0
Sector : Water and Environment			54,000	0

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Programme : Rural Water Supply and Sanitation			54,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nyoricheku Abuku Village Borehole	Sector Development , Grant	27,000	0
Construction Services - Contractors-393	Nyai Birindu	Sector Development , Grant	27,000	0
Sector : Social Development			132,504	0
Programme : Community Mobilisation and Empowerment			132,504	0
Capital Purchases				
Output : Administrative Capital			132,504	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gborokolongo CF allowance under NUSAF 3	Other Transfers from Central Government	36,864	0
Monitoring, Supervision and Appraisal - Workshops-1267	Gborokolongo CPMC Training under NUSAF 3	Other Transfers from Central Government	28,779	0
Monitoring, Supervision and Appraisal - General Works -1260	Gborokolongo NUSAF 3 operational costs	Other Transfers from Central Government	66,861	0
LCIII : Ludara			1,526,141	49,588
Sector : Agriculture			26,492	7,023
Programme : Agricultural Extension Services			26,492	7,023
Lower Local Services				
Output : LLG Extension Services (LLS)			26,492	7,023
Item : 263104 Transfers to other govt. units (Current)				
Ludara SC	Podo Ludara Sub County	Sector Conditional Grant (Non-Wage)	26,492	7,023
Sector : Works and Transport			77,437	0
Programme : District, Urban and Community Access Roads			77,437	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			35,387	0
Item : 263104 Transfers to other govt. units (Current)				
Ludara Subcounty	Podo Ludara Subcounty	Other Transfers from Central Government	35,387	0
Output : District Roads Maintenance (URF)			42,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Koboko District	Longira Dabara - Ludara H/Qs	Other Transfers from Central Government	,,,	3,800	0
Koboko District	Ludara Indiga - Bamure Road	Other Transfers from Central Government	,,,	7,700	0
Koboko District	Chakulia Lima - Chakulia road	Other Transfers from Central Government	,,,	5,700	0
Koboko District	Lima Lima - Madikini - Pamodo - Tendele road	Other Transfers from Central Government	,,,	21,250	0
Koboko District	Lima Lima - Matuma road	Other Transfers from Central Government	,,,	3,600	0
Sector : Education				154,530	40,402
Programme : Pre-Primary and Primary Education				124,287	29,762
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				89,287	29,762
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARINDUWE P.S	Longira	Sector Conditional Grant (Non-Wage)		3,966	1,322
Aunga P.S	Gurepi	Sector Conditional Grant (Non-Wage)		5,424	1,808
Bamure P.S.	Gurepi	Sector Conditional Grant (Non-Wage)		7,968	2,656
Chakulia P.S.	Ludara	Sector Conditional Grant (Non-Wage)		7,138	2,379
Goya P.S.	Longira	Sector Conditional Grant (Non-Wage)		10,496	3,499
Gurepi P.S.	Gurepi	Sector Conditional Grant (Non-Wage)		9,618	3,206
Indiga Hill P.S.	Ludara	Sector Conditional Grant (Non-Wage)		7,863	2,621
KELA P.S	Longira	Sector Conditional Grant (Non-Wage)		3,950	1,317
Kochu P.S.	Ludara	Sector Conditional Grant (Non-Wage)		4,353	1,451
Lima P.S.	Ludara	Sector Conditional Grant (Non-Wage)		7,388	2,463
LOKIRI ISLAMIC P.S.	Nyajo	Sector Conditional Grant (Non-Wage)		3,049	1,016
Longira P.S.	Longira	Sector Conditional Grant (Non-Wage)		8,459	2,820
MADIKINI P.S	Ludara	Sector Conditional Grant (Non-Wage)		5,359	1,786
Ulumgbu P.S.	Ludara	Sector Conditional Grant (Non-Wage)		4,256	1,419

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Capital Purchases				
Output : Classroom construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lima Retention payment-Madikini PS	Sector Development Grant	10,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bamure Bamure PS	Sector Development Grant	25,000	0
Programme : Secondary Education			30,243	10,640
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,243	10,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
LONGIRA S.S.S	Longira	Sector Conditional Grant (Non-Wage)	30,243	10,640
Sector : Health			45,805	2,163
Programme : Primary Healthcare			45,805	2,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,619	2,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMURE HEALTH CENTRE II	Bamure	Sector Conditional Grant (Non-Wage)	3,438	476
CHAKULIA HEALTH CENTRE II	Chakulia	Sector Conditional Grant (Non-Wage)	3,438	476
LUDARA HEALTH CENTRE III	Longira	Sector Conditional Grant (Non-Wage)	8,743	1,211
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			30,186	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Chakulia Chakulia HC II	District Discretionary Development Equalization Grant	30,186	0
Sector : Water and Environment			110,071	0
Programme : Rural Water Supply and Sanitation			105,071	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			105,071	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Lima Belo village	Sector Development ,, Grant	51,071	0
Construction Services - Contractors-393	Bamure Gimere	Sector Development ,, Grant	27,000	0
Construction Services - Contractors-393	Podo Kechimero	Sector Development ,, Grant	27,000	0
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Podo World Environment day celebrations	District Discretionary Development Equalization Grant	5,000	0
Sector : Social Development			951,806	0
Programme : Community Mobilisation and Empowerment			951,806	0
Capital Purchases				
Output : Administrative Capital			951,806	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bamure NUSAF 3 Sub project funds	Other Transfers from Central Government	951,806	0
Sector : Public Sector Management			160,000	0
Programme : District and Urban Administration			160,000	0
Capital Purchases				
Output : Administrative Capital			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Podo Ludara SC HQs	Donor Funding	160,000	0
LCIII : Kuluba			1,624,799	61,213
Sector : Agriculture			39,738	10,500
Programme : Agricultural Extension Services			39,738	10,500
Lower Local Services				
Output : LLG Extension Services (LLS)			39,738	10,500
Item : 263104 Transfers to other govt. units (Current)				
Kuluba SC	Kuluba Kuluba Sub County	Sector Conditional Grant (Non-Wage)	39,738	10,500
Sector : Works and Transport			256,319	0
Programme : District, Urban and Community Access Roads			256,319	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			41,670	0
Item : 263104 Transfers to other govt. units (Current)				
Kuluba Subcounty	Kuluba Kuluba Subcounty	Other Transfers from Central Government	41,670	0
Output : District Roads Maintenance (URF)			138,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Nyoke Awindiri - Saliamusala road	Other Transfers from Central Government	15,700	0
Koboko District	Nyambiri Keri - Ayipe - Kagoropa - Korokaya road	Other Transfers from Central Government	10,750	0
Koboko District	Pamodo Keri - Pamodo road	Other Transfers from Central Government	102,250	0
Koboko District	Oraba Oraba - Alipi road	Other Transfers from Central Government	3,600	0
Koboko District	Nyambiri Small mug - Tendele Busia road	Other Transfers from Central Government	6,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Ayipe Ayipe-Longuma- Oraba road	District Discretionary Development Equalization Grant	40,000	0
Output : Rural roads construction and rehabilitation			36,049	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Ayipe Keri-Ayipe- Kagoropa-Busia road(Retention)	Donor Funding	36,049	0
Sector : Education			759,665	46,073
Programme : Pre-Primary and Primary Education			232,331	37,077
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,231	37,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIPI P.S.	Nyoke	Sector Conditional Grant (Non-Wage)	7,267	2,422
AYIPE COPE CENTRE P/S	Ayipe	Sector Conditional Grant (Non-Wage)	6,253	2,084

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AYIPE P.S.	Ayipe	Sector Conditional Grant (Non-Wage)	8,096	2,699
IFOKO P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	9,497	3,166
KAGOROPA P/S	Ayipe	Sector Conditional Grant (Non-Wage)	5,891	1,964
KANDIO P.S	Pamodo	Sector Conditional Grant (Non-Wage)	4,329	1,443
KAYA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	7,291	2,430
KULUBA P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	9,996	3,332
LUNGUMA	Oraba	Sector Conditional Grant (Non-Wage)	5,416	1,805
MENA P.S	Nyoke	Sector Conditional Grant (Non-Wage)	6,325	2,108
MONODU P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	6,849	2,283
NYAMBIRI P.S.	Nyambiri	Sector Conditional Grant (Non-Wage)	11,671	3,890
ORABA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	8,032	2,677
PAMODO P.S.	Pamodo	Sector Conditional Grant (Non-Wage)	6,824	2,275
TENDELE P.S	Nyambiri	Sector Conditional Grant (Non-Wage)	7,493	2,498
Capital Purchases				
Output : Classroom construction and rehabilitation			96,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ayipe Lunguma PS	District Discretionary Development Equalization Grant	86,000	0
Building Construction - Construction Expenses-213	Ayipe Retention payment- Kagoropa PS	District Discretionary Development Equalization Grant	10,100	0
Output : Provision of furniture to primary schools			25,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayipe LUNGUMA PS	District Discretionary Development Equalization Grant	12,500	0
Furniture and Fixtures - Desks-637	Oraba ORABA PS	District Discretionary Development Equalization Grant	12,500	0
Programme : Secondary Education			527,334	8,996
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			17,334	8,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
MILLENIUM COLLEGE	Kuluba	Sector Conditional Grant (Non-Wage)	17,334	8,996
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			510,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kuluba Millenium college SS- Classroom	Donor Funding	510,000	0
Sector : Health			286,557	2,640
Programme : Primary Healthcare			286,557	2,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,057	2,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYIPE HEALTH CENTRE III	Ayipe	Sector Conditional Grant (Non-Wage)	8,743	1,211
KULUBA HEALTH CENTRE II	Kuluba	Sector Conditional Grant (Non-Wage)	3,438	476
ORABA HEALTH CENTREII	Oraba	Sector Conditional Grant (Non-Wage)	3,438	476
PAMODO HEALTH CENTRE II	Pamodo	Sector Conditional Grant (Non-Wage)	3,438	476
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			267,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Pamodo Pamodo HC II	Donor Funding	245,000	0
Building Construction - Construction Expenses-213	Kuluba Retention paid to Kuluba HCII	Donor Funding	22,500	0
Sector : Water and Environment			59,000	0
Programme : Rural Water Supply and Sanitation			54,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ayipe Ijiri	Sector Development , Grant	27,000	0
Construction Services - Contractors-393	Nyambiri Mugujai	Sector Development , Grant	27,000	0
Programme : Natural Resources Management			5,000	0

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Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oraba Oraba Town Board	District Discretionary Development Equalization Grant	1,600	0
Monitoring, Supervision and Appraisal - Fuel-2180	Oraba Oraba Town Board	District Discretionary Development Equalization Grant	1,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Oraba Oraba Town Board	District Discretionary Development Equalization Grant	400	0
Monitoring, Supervision and Appraisal - Workshops-1267	Oraba Oraba Town Board	District Discretionary Development Equalization Grant	2,000	0
Sector : Social Development			206,620	0
Programme : Community Mobilisation and Empowerment			206,620	0
Capital Purchases				
Output : Administrative Capital			204,620	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ayipe UWEP Sub project funds	Other Transfers from Central Government	204,620	0
Output : Non Standard Service Delivery Capital			2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kuluba Graduation expenses	Donor Funding	2,000	0
Sector : Public Sector Management			16,901	2,000
Programme : District and Urban Administration			16,901	2,000
Lower Local Services				
Output : Lower Local Government Administration			8,000	2,000
Item : 263104 Transfers to other govt. units (Current)				
Keri Town Board	Kuluba Keri Town Board	District Unconditional Grant (Non-Wage)	4,000	1,000
Oraba Town Board	Oraba Oraba Town Board	District Unconditional Grant (Non-Wage)	4,000	1,000
Capital Purchases				

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Output : Administrative Capital			8,901	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kuluba Retention for police post and accommodation	Donor Funding	8,901	0
LCIII : Dranya			4,263,181	43,184
Sector : Agriculture			26,492	7,018
Programme : Agricultural Extension Services			26,492	7,018
Lower Local Services				
Output : LLG Extension Services (LLS)			26,492	7,018
Item : 263104 Transfers to other govt. units (Current)				
Dranya SC	Alla Dranya Sub County	Sector Conditional Grant (Non-Wage)	26,492	7,018
Sector : Works and Transport			37,963	0
Programme : District, Urban and Community Access Roads			37,963	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,313	0
Item : 263104 Transfers to other govt. units (Current)				
Dranya Subcounty	Alla Dranya Subcounty	Other Transfers from Central Government	12,313	0
Output : District Roads Maintainence (URF)			25,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Leiko Dranya - DRC border road	Other Transfers from Central Government ,	6,900	0
Koboko District	Leiko Uganda - DRC border road	Other Transfers from Central Government ,	18,750	0
Sector : Education			317,097	30,355
Programme : Pre-Primary and Primary Education			263,543	11,514
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,543	11,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYANGAKU P.S	Aunga	Sector Conditional Grant (Non-Wage)	5,448	1,816
DRANYA P.S.	Nyangazia	Sector Conditional Grant (Non-Wage)	11,172	3,724
GINYAKO P.S.	Alla	Sector Conditional Grant (Non-Wage)	11,003	3,668

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LEIKO P.S.	Leiko	Sector Conditional Grant (Non-Wage)	6,921	2,307
Capital Purchases				
Output : Classroom construction and rehabilitation			229,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Alla Ronyi PS	Donor Funding	229,000	0
Programme : Secondary Education			53,553	18,840
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,553	18,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
FRANCIS AYUME MEMORIAL S.S	Leiko	Sector Conditional Grant (Non-Wage)	53,553	18,840
Sector : Health			158,743	1,211
Programme : Primary Healthcare			158,743	1,211
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,743	1,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRANYA HEALTH CENTRE III	Aunga	Sector Conditional Grant (Non-Wage)	8,743	1,211
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Alla Dranya HC III	District Discretionary Development Equalization Grant	150,000	0
Sector : Water and Environment			47,000	0
Programme : Rural Water Supply and Sanitation			47,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Alla Borehole rehabilitation in the district	Sector Development Grant	20,000	0
Construction Services - Contractors- 393	Alla Drabara	Sector Development Grant	27,000	0
Sector : Social Development			3,595,887	0
Programme : Community Mobilisation and Empowerment			3,595,887	0

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Capital Purchases				
Output : Administrative Capital			22,602	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alla Field work expensed under YLP	Other Transfers from Central Government	14,689	0
Monitoring, Supervision and Appraisal - Fuel-2180	Alla Fuel expenses under UWEP	Other Transfers from Central Government	1,600	0
Monitoring, Supervision and Appraisal - General Works -1260	Alla Other expenses under YLP	Other Transfers from Central Government	4,875	0
Monitoring, Supervision and Appraisal - Workshops-1267	Aunga YLP fuel expenses	Other Transfers from Central Government	1,439	0
Output : Non Standard Service Delivery Capital			3,573,284	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Alla All projects under DRDIP supervised	Other Transfers from Central Government	18,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alla Field supervision under EASY Project	Donor Funding	2,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Alla Stakeholder involvement	Other Transfers from Central Government	144,458	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Alla Projects will be identified in all sub counties	Other Transfers from Central Government	3,408,826	0
Sector : Public Sector Management			80,000	4,600
Programme : District and Urban Administration			80,000	4,600
Capital Purchases				
Output : Administrative Capital			80,000	4,600
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Alla Dranya Sub County HQs	District Discretionary Development Equalization Grant	80,000	4,600
LCIII : Lobule			2,685,714	42,545
Sector : Agriculture			39,738	10,000
Programme : Agricultural Extension Services			39,738	10,000

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Lower Local Services				
Output : LLG Extension Services (LLS)			39,738	10,000
Item : 263104 Transfers to other govt. units (Current)				
Lobule SC	Lobule Lobule Sub County	Sector Conditional Grant (Non-Wage)	39,738	10,000
Sector : Works and Transport			858,277	0
Programme : District, Urban and Community Access Roads			858,277	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			31,277	0
Item : 263104 Transfers to other govt. units (Current)				
Lobule Subcounty	Lobule Lobule Subcounty	Other Transfers from Central Government	31,277	0
Output : District Roads Maintenance (URF)			67,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Ajipala Ajipala - Mileako road	Other Transfers from Central Government	2,400	0
Koboko District	Padrombu Koboko - Lodonga road	Other Transfers from Central Government	28,400	0
Koboko District	Lurujo Koboko - Wanize road	Other Transfers from Central Government	6,650	0
Koboko District	Ombachi Komendaku - Kuduzia road	Other Transfers from Central Government	14,500	0
Koboko District	Tukaliri Lurujo- Nyai road	Other Transfers from Central Government	8,750	0
Koboko District	Yatua Tekere - Jabara - Adramajiga road	Other Transfers from Central Government	6,300	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			480,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Padrombu Koboko Lodonga road	Donor Funding	480,000	0
Output : Bridge Construction			280,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Ponyura Sinyani river	Donor Funding	280,000	0
Sector : Education			1,390,594	30,382

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Programme : Pre-Primary and Primary Education				755,174	30,382
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				91,146	30,382
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADRUMAGA P.S.	Ajipala	Sector Conditional Grant (Non-Wage)		11,623	3,874
AUDI ISLAMIC	Ombachi	Sector Conditional Grant (Non-Wage)		5,335	1,778
Kimu P. S	Lobule	Sector Conditional Grant (Non-Wage)		5,255	1,752
KUDUZIA P.S.	Aliribu	Sector Conditional Grant (Non-Wage)		12,299	4,100
KUMARI P.S	Ombachi	Sector Conditional Grant (Non-Wage)		9,199	3,066
Lobule P.S.	Lobule	Sector Conditional Grant (Non-Wage)		7,114	2,371
Lurujo P.S.	Lurujo	Sector Conditional Grant (Non-Wage)		11,582	3,861
MT. LIRU COMMUNITY P.S	Yatua	Sector Conditional Grant (Non-Wage)		5,287	1,762
PADROMBU P.S.	Ponyura	Sector Conditional Grant (Non-Wage)		9,433	3,144
Ponyura P/S	Ponyura	Sector Conditional Grant (Non-Wage)		4,192	1,397
TUKALIRI P.7 SCHOOL	Ponyura	Sector Conditional Grant (Non-Wage)		9,827	3,276
Capital Purchases					
Output : Classroom construction and rehabilitation				639,028	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Aliribu Adologo cluster ECD	Donor Funding	,,,,,,	60,000	0
Building Construction - Contractor-216	Ajipala Adranga cluster ECD	Donor Funding	,,,,,,	60,000	0
Building Construction - Contractor-216	Tukaliri Kuku cluster ECD	Donor Funding	,,,,,,	60,000	0
Building Construction - Contractor-216	Aliribu Lokujo cluster ECD	Donor Funding	,,,,,,	60,000	0
Building Construction - Contractor-216	Ponyura Ponyura cluster ECD	Donor Funding	,,,,,,	60,000	0
Building Construction - Contractor-216	Padrombu ponyura ps	Sector Development Grant	,,,,,,	86,000	0
Building Construction - Construction Expenses-213	Ajipala Retention payment-ReHope projects	Donor Funding		73,028	0

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Building Construction - Contractor-216	Ajipala Waju I cluster ECD	Donor Funding	60,000	0
Building Construction - Contractor-216	Ajipala Waju II cluster ECD	Donor Funding	60,000	0
Building Construction - Contractor-216	Ajipala Waju III cluster ECD	Donor Funding	60,000	0
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Aliribu Audi P/S	Sector Development Grant		25,000	0
Programme : Secondary Education				425,708	0
Capital Purchases					
Output : Laboratories and Science Room Construction				425,708	0
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Padrombu Administration bloc at Padrombu SS	Sector Development Grant	...	120,000	0
Building Construction - Contractor-217	Padrombu Multi Purpose Lab at Padrombu SS	Sector Development Grant	...	250,000	0
Building Construction - Contractor-217	Padrombu Supply of Solar to Padrombu SS	Sector Development Grant	...	30,708	0
Building Construction - Contractor-217	Padrombu VIP for Girl Child at Padrombu SS	Sector Development Grant	...	25,000	0
Programme : Education & Sports Management and Inspection				209,711	0
Capital Purchases					
Output : Administrative Capital				209,711	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ajipala Contract staff salaries	Donor Funding		188,100	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ajipala Fuel	Donor Funding		3,675	0
Monitoring, Supervision and Appraisal - General Works -1260	Ajipala Other operating expenses	Donor Funding		13,436	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ajipala Staff training	Donor Funding		4,500	0
Sector : Health				184,454	2,163
Programme : Primary Healthcare				184,454	2,163
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,619	2,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBULE HEALTH CENTRE III	Lobule	Sector Conditional Grant (Non-Wage)	8,743	1,211
LURUJO HEALTH CENTRE II	Lurujo	Sector Conditional Grant (Non-Wage)	3,438	476
PIJOKE HEALTH CENTRE II	Ajipala	Sector Conditional Grant (Non-Wage)	3,438	476
Capital Purchases				
Output : Administrative Capital			13,836	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ajipala Retention for fencing Pijoke HC II	Donor Funding	13,836	0
Output : OPD and other ward Construction and Rehabilitation			155,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lurujo Lurujo HC II	Donor Funding	155,000	0
Sector : Water and Environment			60,650	0
Programme : Rural Water Supply and Sanitation			60,650	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,630	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Ajipala Drama groups hired	Donor Funding	1,500	0
Monitoring, Supervision and Appraisal - General Works -1260	Aliribu Emptying of latrines	Donor Funding	1,500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ajipala Latrine for PSN	Donor Funding	2,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Aliribu Review meeting expenses	Donor Funding	1,530	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Aliribu Sanitation Assessment allowances	Donor Funding	500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ajipala Slabs for PSN	Donor Funding	2,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Lobule Training of pump mechanics	Donor Funding	2,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Aliribu Training of water user committees	Donor Funding	1,000	0

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Monitoring, Supervision and Appraisal - Consultancy-1257	Aliribu Water Quality testing done	Donor Funding ,	1,100	0
Output : Borehole drilling and rehabilitation			47,020	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Aliribu Jamure	Sector Development , Grant	27,000	0
Construction Services - Contractors-393	Ajipala Waju - Retention paid	Donor Funding ,	20,020	0
Sector : Social Development			102,000	0
Programme : Community Mobilisation and Empowerment			102,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			102,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ponyura Children cases followed up	Donor Funding	12,700	0
Monitoring, Supervision and Appraisal - Fuel-2180	Aliribu Fuel for EASY Projects	Donor Funding ,	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Lobule Fuel for UNICEF activities	Donor Funding ,	15,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ajipala Purchase of assorted stationaries	Donor Funding	5,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Lobule Radio talkshow and maintenance of motorcycle	Donor Funding	7,300	0
Monitoring, Supervision and Appraisal - Workshops-1267	Aliribu Workshop for children and youth	Donor Funding	60,000	0
Sector : Public Sector Management			50,000	0
Programme : Local Government Planning Services			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lobule Allowances for data collection and entry	Donor Funding	43,600	0
Monitoring, Supervision and Appraisal - Inspections-1261	Lobule Radio Talk shows on birth registration	Donor Funding	6,400	0
LCIII : South			21,198	0

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Sector : Education			5,035	0
Programme : Pre-Primary and Primary Education			5,035	0
Capital Purchases				
Output : Provision of furniture to primary schools			5,035	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Mengo Retention payment-ReHoPe desks	Donor Funding	5,035	0
Sector : Public Sector Management			16,163	0
Programme : Local Government Planning Services			16,163	0
Capital Purchases				
Output : Administrative Capital			16,163	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mengo District HQs	District Discretionary Development Equalization Grant	1,413	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mengo Entire District	District Discretionary Development Equalization Grant	11,250	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Mengo District HQs	District Discretionary Development Equalization Grant	3,500	0
LCIII : Missing Subcounty			123,024	33,256
Sector : Education			30,000	10,000
Programme : Skills Development			30,000	10,000
Lower Local Services				
Output : Skills Development Services			30,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,000	10,000
Sector : Health			93,024	23,256
Programme : District Hospital Services			93,024	23,256
Lower Local Services				
Output : District Hospital Services (LLS.)			93,024	23,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO districtHOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	93,024	23,256