
Vote:563 Koboko District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 18/01/2019

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

Vote:563 Koboko District**Quarter2****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	183,910	36%
Discretionary Government Transfers	3,483,071	2,005,964	58%
Conditional Government Transfers	9,644,799	4,841,816	50%
Other Government Transfers	5,982,814	1,708,196	29%
Donor Funding	5,011,192	743,582	15%
Total Revenues shares	24,626,742	9,483,468	39%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	239,382	99,417	95,787	42%	40%	96%
Internal Audit	45,816	20,825	9,691	45%	21%	47%
Administration	2,119,023	842,666	729,942	40%	34%	87%
Finance	253,930	100,039	91,649	39%	36%	92%
Statutory Bodies	536,872	271,353	259,815	51%	48%	96%
Production and Marketing	1,243,786	722,375	658,072	58%	53%	91%
Health	3,930,124	1,708,553	1,116,930	43%	28%	65%
Education	8,026,214	3,268,986	2,646,061	41%	33%	81%
Roads and Engineering	1,819,884	569,142	261,025	31%	14%	46%
Water	458,164	273,842	48,806	60%	11%	18%
Natural Resources	178,320	79,242	75,078	44%	42%	95%
Community Based Services	5,775,228	1,527,030	1,329,776	26%	23%	87%
Grand Total	24,626,742	9,483,468	7,322,632	39%	30%	77%
<i>Wage</i>	7,897,278	3,948,639	3,897,178	50%	49%	99%
<i>Non-Wage Reccurent</i>	3,682,502	1,667,468	1,294,534	45%	35%	78%
<i>Domestic Devt</i>	8,035,771	3,123,780	1,953,022	39%	24%	63%
<i>Donor Devt</i>	5,011,192	743,582	178,548	15%	4%	24%

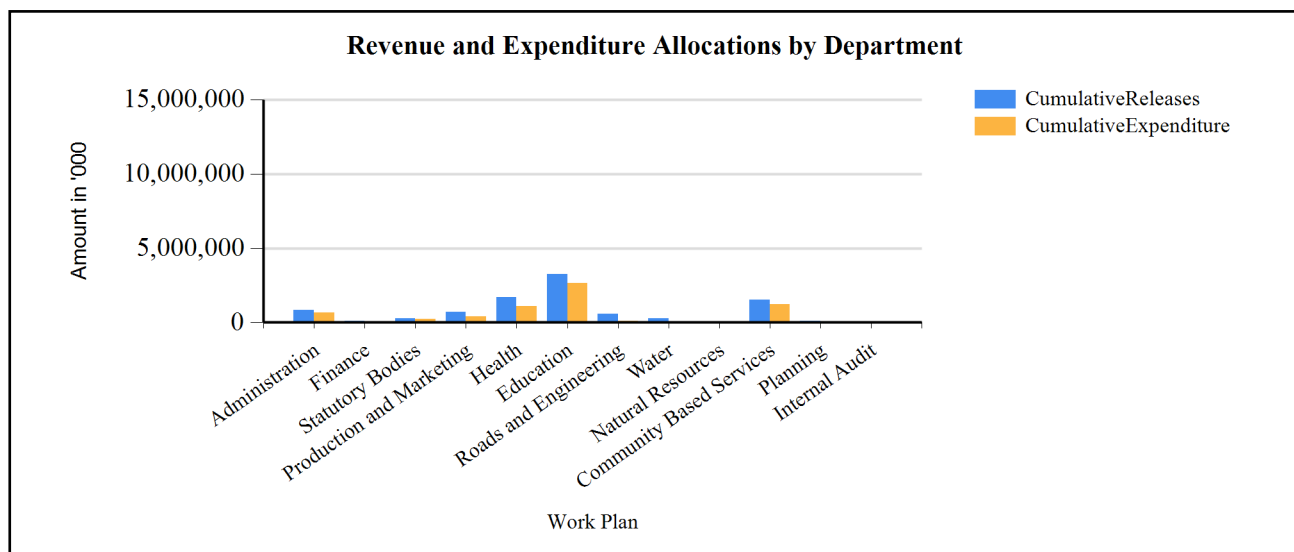
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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 second quarter of the year the district was able to cumulatively receive UGX. 9,483,468,000 representing 39% of the annual revenue budget. This under performance is due to underperformance seen under donor funds (15%) due to difference in financial years, most of the donor funds will be transfer to the district in the third quarter which is the first quarter for all our donors, other government transfers (29%) especially under NUSAF 3 and YLP due to delays in processing sub project files for funding, locally raised revenues (36%), due to weak enforcement of local revenues and tax evasion by some of the tax payers especially under forest products and non-remittance of taxes from tobacco companies in the quarter. By the end of the second quarter the district was able to cumulatively spend a total of UGX 7,322,632,000 in all the departments of the district in service delivery representing 30% of the annual district budget, out of this amount spent 3,897,178,000 was spent on wages representing 53.2% of the total expenditure, UGX 1,294,534,000 was spent on non-wages (17.7%), , UGX 1,953,022,000 was spent on development activities (26.7%) and UGX 178,548,000 was spent on donor activities in the district (2.4%) . Leaving on account a total of UGX 2,160,836,000 by the end of the quarter majority of which is for development projects which are ongoing in the district.

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	183,910	36 %
Local Services Tax	37,165	3,778	10 %
Land Fees	8,337	420	5 %
Application Fees	18,101	8,960	50 %
Business licenses	16,983	828	5 %
Rent & Rates - Non-Produced Assets – from other Govt units	18,390	0	0 %

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Sale of non-produced Government Properties/assets	7,520	78,000	1037 %
Park Fees	2,918	223	8 %
Animal & Crop Husbandry related Levies	9,855	4,290	44 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,877	480	5 %
Registration of Businesses	3,905	2,242	57 %
Market /Gate Charges	209,368	46,478	22 %
Other Court Fees	2,815	130	5 %
Other Fees and Charges	131,098	34,605	26 %
Miscellaneous receipts/income	29,535	2,716	9 %
2a.Discretionary Government Transfers	3,483,071	2,005,964	58 %
District Unconditional Grant (Non-Wage)	583,634	291,817	50 %
District Discretionary Development Equalization Grant	1,586,572	1,057,714	67 %
District Unconditional Grant (Wage)	1,312,866	656,433	50 %
2b.Conditional Government Transfers	9,644,799	4,841,816	50 %
Sector Conditional Grant (Wage)	6,584,412	3,292,206	50 %
Sector Conditional Grant (Non-Wage)	1,309,361	529,444	40 %
Sector Development Grant	1,110,199	740,133	67 %
Transitional Development Grant	80,762	0	0 %
Pension for Local Governments	261,778	130,889	50 %
Gratuity for Local Governments	298,288	149,144	50 %
2c. Other Government Transfers	5,982,814	1,708,196	29 %
Northern Uganda Social Action Fund (NUSAF)	1,084,310	32,966	3 %
Support to PLE (UNEB)	5,535	7,087	128 %
Uganda Road Fund (URF)	659,041	348,256	53 %
Uganda Women Entrepreneurship Program(UWEP)	222,253	204,193	92 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	334,228	9,196	3 %
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	743,582	15 %
United Nations Children Fund (UNICEF)	600,000	128,706	21 %
United Nations High Commission for Refugees (UNHCR)	4,405,192	614,877	14 %
Associazione Centro Aiuti (ACAV)	6,000	0	0 %
Total Revenues shares	24,626,742	9,483,468	39 %

Cumulative Performance for Locally Raised Revenues

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Koboko District planned to collect a total of UGX 504,866,000 from all the locally generated revenue sources in the FY 2018/19, of this projection a total of UGX 126,212,519 was to be collected in the second quarter of the financial year, but the district was only able to collect a total of UGX 55,533,000, cumulatively the district was only able to collect a total of UGX 183,910,000 in the first two quarters of the financial year, representing 36% of the local revenue performance, this poor performance is due to weak enforcement, poor revenue collection strategies, non-remittance of the tobacco haulage by the tobacco companies and tax evasion by tax payers especially those dealing in forest products which was budgeted. There are also cases of using revenue at source by some sub counties which is now being addressed by the revenue officer.

Cumulative Performance for Central Government Transfers

Koboko District planned to receive a total of UGX 19,110,684,000 from central government in form of unconditional grant, conditional grant and other government transfers in the FY 2018/19, the district expected to receive UGX 4,897,833,481 in the second quarter of the financial year, by the end of the quarter the district received UGX 3,790,917,067 from central government representing 77.4% of the quarterly budget, cumulatively the district received from central government a total of UGX 8,555,976,000 in the first two quarters of the financial year from central government, representing 44.8% of the annual central government transfer budget. This under performance is attributed to zero performance under VODP, IDI, Transitional development grant and under performance of NUSAF III (3%) and YLP (3%).

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, out of this projection UGX 1,252,798,000 was to be received in the second quarter of the financial year, but by the end of the quarter the district was only able to receive UGX 655,013,723 from donors representing 52.3% of the quarterly budget. Cumulatively the district received a total of UGX 743,582,000 from the donors representing only 15% of the annual budget under donor funds. This poor performance is due to the difference in the financial years for the donors and the district where the donors use calendar years while district uses financial year, so most of the donors will transfer their funds from third quarter which will be their first quarter especially the ReHoPe money from UNHCR which forms the bulk of the donor budget will be transferred to the district in the third quarter.

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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	598,073	79 %	188,094	428,445	228 %
District Production Services	479,516	60,249	13 %	121,962	35,474	29 %
District Commercial Services	11,892	0	0 %	2,973	0	0 %
Sub- Total	1,243,786	658,322	53 %	313,029	463,920	148 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,819,884	261,025	14 %	454,970	108,805	24 %
Sub- Total	1,819,884	261,025	14 %	454,970	108,805	24 %
Sector: Education						
Pre-Primary and Primary Education	5,815,245	2,105,594	36 %	1,472,106	985,148	67 %
Secondary Education	1,743,412	428,159	25 %	435,852	208,004	48 %
Skills Development	30,000	10,000	33 %	7,500	0	0 %
Education & Sports Management and Inspection	432,557	101,516	23 %	108,139	35,834	33 %
Special Needs Education	5,000	893	18 %	1,250	893	71 %
Sub- Total	8,026,214	2,646,161	33 %	2,024,847	1,229,879	61 %
Sector: Health						
Primary Healthcare	1,586,583	206,715	13 %	396,644	191,893	48 %
District Hospital Services	485,114	46,512	10 %	121,278	23,256	19 %
Health Management and Supervision	1,858,427	863,703	46 %	464,607	433,650	93 %
Sub- Total	3,930,124	1,116,930	28 %	982,529	648,799	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	458,164	48,806	11 %	114,541	42,176	37 %
Natural Resources Management	178,320	75,078	42 %	44,580	56,041	126 %
Sub- Total	636,484	123,884	19 %	159,121	98,217	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	5,775,228	1,330,076	23 %	1,443,807	1,268,401	88 %
Sub- Total	5,775,228	1,330,076	23 %	1,443,807	1,268,401	88 %
Sector: Public Sector Management						
District and Urban Administration	2,119,023	729,942	34 %	529,755	494,957	93 %
Local Statutory Bodies	536,872	259,815	48 %	133,968	178,535	133 %
Local Government Planning Services	239,382	95,787	40 %	59,846	76,036	127 %
Sub- Total	2,895,277	1,085,544	37 %	723,569	749,528	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	253,930	91,649	36 %	62,482	49,129	79 %
Internal Audit Services	45,816	9,691	21 %	11,454	5,795	51 %

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	<i>Sub- Total</i>	299,746	101,340	34 %	73,936	54,924	74 %
Grand Total		24,626,742	7,323,282	30 %	6,175,809	4,622,472	75 %

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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	725,220	50%	361,752	352,324	97%
District Unconditional Grant (Non-Wage)	155,813	77,906	50%	38,953	38,953	100%
District Unconditional Grant (Wage)	626,418	313,209	50%	156,604	156,604	100%
Gratuity for Local Governments	298,288	149,144	50%	74,572	74,572	100%
Locally Raised Revenues	30,000	17,306	58%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,711	36,766	49%	18,678	16,750	90%
Pension for Local Governments	261,778	130,889	50%	65,444	65,444	100%
Development Revenues	672,016	117,446	17%	168,004	61,875	37%
District Discretionary Development Equalization Grant	130,670	87,113	67%	32,667	43,557	133%
Donor Funding	518,167	0	0%	129,542	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,179	30,332	131%	5,795	18,318	316%
Total Revenues shares	2,119,023	842,666	40%	529,756	414,198	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	626,418	286,949	46%	156,604	176,536	113%
Non Wage	820,589	408,061	50%	205,147	300,104	146%
Development Expenditure						
Domestic Development	153,849	34,932	23%	38,462	18,318	48%
Donor Development	518,167	0	0%	129,542	0	0%
Total Expenditure	2,119,023	729,942	34%	529,755	494,957	93%
C: Unspent Balances						
Recurrent Balances		30,210	4%			
Wage		26,259				
Non Wage		3,950				

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Development Balances	82,513	70%	
Domestic Development	82,513		
Donor Development	0		
Total Unspent	112,723	13%	

Summary of Workplan Revenues and Expenditure by Source

The Administration Department planned to receive a total of UGX 2,119,023,000 in the FY 2018/19, but in the second quarter of the FY the department was able to receive UGX 414,198,000 representing 78% of the quarterly budget, cumulatively the department received a total of UGX 842,666,000 in the first two quarters of the financial year representing 40% revenue out turn, this poor performance is due to under performances seen under Donor funds 0% and MST 49%. The department was able to spend a total of UGX 842,666,000 in the two quarters representing 40% of the annual budget, with UGX 286,949,000 spent on wages, UGX 408,061,000 on non-wages and 34,932,000 on development expenditure. Leaving on account a total of UGX 112,723,000 by the end of the second quarter with UGX 26,259,000 on wages meant to pay for parish chiefs after they are upgraded to U5 scale, this was not possible because the process of upgrade is still on going at DSC. UGX 3,950,000 for non-wages, this was not used due to delays in processing some of the claims in December and UGX 82,513,000 for development expenditure, this was not spent due to late commencement of the development projects which are still on progress and could not be paid in the quarter

Reasons for unspent balances on the bank account

the amount left on account were not spent in the quarter due to late beginning of the development projects, delays in processing some of the requests under recurrent expenditure and also delay in the process of upgrading parish Chiefs to U5 and delays in recruitment of the planned staff in the year.

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 pf 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	95,833	39%	62,208	40,826	66%
District Unconditional Grant (Non-Wage)	19,400	9,700	50%	4,850	4,850	100%
District Unconditional Grant (Wage)	105,448	52,724	50%	26,362	26,362	100%
Locally Raised Revenues	29,451	7,173	24%	7,363	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	94,532	26,237	28%	23,633	9,614	41%
Development Revenues	5,099	4,206	82%	275	2,098	764%
District Discretionary Development Equalization Grant	4,000	2,667	67%	0	1,333	0%
Multi-Sectoral Transfers to LLGs_Gou	1,099	1,539	140%	275	764	278%
Total Revenues shares	253,930	100,039	39%	62,482	42,924	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,448	47,142	45%	26,362	24,269	92%
Non Wage	143,383	40,301	28%	35,846	21,429	60%
Development Expenditure						
Domestic Development	5,099	4,206	82%	275	3,431	1,249%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	253,930	91,649	36%	62,482	49,129	79%
C: Unspent Balances						
Recurrent Balances						
Wage		5,582				
Non Wage		2,808				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8,390	8%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance department planned to receive Ushs. 62,482,000 in the second quarter and by the end of the quarter the department received Ushs. 42,924,000 representing 69%. The low performance was due to non receipt of locally raised revenue and low receipt of MST to LLGs. Cumulatively, the department received Ushs. 100,039,000 representing 39% of the annual budget. Cumulatively, the Finance department spent Ushs. 91,649,000, leaving Ushs. 8,390,000 on account. Of the expenditure, Ushs. 47,142,000 was on wages, Ushs. 40,301,000 was on non-wage and Ushs. 4,206,000 was on domestic development. The unspent balance consisted of Ushs. 5,582,000 for wages and Ushs. 2,808,000 for non wage.

Reasons for unspent balances on the bank account

The unspent wage balance was for CFO who was not recruited. While the non wage balance was for assorted stationery supplied. The payment will be effected in the third quarter

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, resubmitted adjusted annual final accounts 2017/18, serviced IFMIS generator and trained finance staff on IFMIS.

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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	267,986	51%	132,163	133,376	101%
District Unconditional Grant (Non-Wage)	240,993	120,496	50%	60,248	60,248	100%
District Unconditional Grant (Wage)	131,831	65,916	50%	32,958	32,958	100%
Locally Raised Revenues	91,949	48,394	53%	22,987	26,000	113%
Multi-Sectoral Transfers to LLGs_NonWage	63,878	33,180	52%	15,969	14,170	89%
Development Revenues	8,221	3,367	41%	1,805	3,033	168%
District Discretionary Development Equalization Grant	1,000	667	67%	0	333	0%
Multi-Sectoral Transfers to LLGs_Gou	7,221	2,700	37%	1,805	2,700	150%
Total Revenues shares	536,872	271,353	51%	133,968	136,410	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,831	64,218	49%	32,958	31,260	95%
Non Wage	396,819	192,897	49%	99,205	144,574	146%
Development Expenditure						
Domestic Development	8,221	2,700	33%	1,805	2,700	150%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	536,872	259,815	48%	133,968	178,535	133%
C: Unspent Balances						
Recurrent Balances		10,871	4%			
Wage		1,697				
Non Wage		9,174				
Development Balances		667	20%			
Domestic Development		667				
Donor Development		0				
Total Unspent		11,538	4%			

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Summary of Workplan Revenues and Expenditure by Source

The statutory Bodies department planned to receive a total of UGX 536,872,000 in the FY 2018/19, the department receive UGX 136,410,000 in the second quarter representing 102% of the quarterly budget. Cumulatively in the two quarters the department received a total of UGX 271,353,000 representing 51% of the annual department's budget. This over performance is due to over performance realized under DDEG (67%) due to the policy of transferring all the development funds in three tranches, Local revenue (53%), and MST (52%). By the end of the second quarter the department spent a total of UGX 243,691,000 representing 45% of the annual departmental budget, with UGX 64,218,000 spent on wages and UGX 179,473,000 spent on non-wages . leaving on account UGX 27,662,000 by the end of the quarter, with UGX 1,697,000 for wages, UGX 22,598,000 for non-wages which is being accumulated for payment of exgratia for LC I and IIs in the fourth quarter and UGX 3,367,000 for development expenditure, being accumulated for purchase of computer which procurement delayed to be initiated.

Reasons for unspent balances on the bank account

The amount under non-wage is being accumulated to pay exgratia for LC I and IIs in fourth quarter, the balance on development was not spent due to non initiation of the procurement process and the wage balance was as a result of some staff missing salary in the quarter.

Highlights of physical performance by end of the quarter

Paid salaries to staff and political leaders in the two quarters, paid councilors honor aria and emoluments, held three executive committee meeting, held two council meetings, held committee meetings, monitored all government programmes, attended meetings and workshops organized 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	393,948	46%	212,967	196,526	92%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	99,097	49,549	50%	24,774	24,774	100%
Locally Raised Revenues	6,000	1,461	24%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,144	7,625	47%	4,036	4,095	101%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	283,841	141,920	50%	70,960	70,960	100%
Sector Conditional Grant (Wage)	382,786	191,393	50%	95,697	95,697	100%
Development Revenues	391,918	328,427	84%	100,062	171,522	171%
District Discretionary Development Equalization Grant	25,000	16,667	67%	8,333	8,333	100%
Multi-Sectoral Transfers to LLGs_Gou	294,097	263,213	89%	73,524	138,915	189%
Sector Development Grant	72,821	48,547	67%	18,205	24,274	133%
Total Revenues shares	1,243,786	722,375	58%	313,030	368,048	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	481,883	240,942	50%	120,471	120,471	100%
Non Wage	369,985	144,167	39%	92,496	70,236	76%
Development Expenditure						
Domestic Development	391,918	273,213	70%	100,062	273,213	273%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,243,786	658,322	53%	313,029	463,920	148%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	8,839		
Development Balances	55,214	17%	
Domestic Development	55,214		
Donor Development	0		
Total Unspent	64,053	9%	

Summary of Workplan Revenues and Expenditure by Source

Production Department planned to receive UGX. 1,243,786,000 in then FY 2018/19, but in the second quarter the department received UGX 368,048,000 representing 118% of the quarterly budget, this over performance is attributed to over performance under MST (189%) and Sector development grant (133%), cumulatively the department was able to receive UGX 722,375,000 representing 58% of the annual budget in the first two quarters of the financial year. By the end of the second quarter the department was able to spend cumulatively a total of UGX. 658,322,000 representing 53% of the annual departmental budget, with UGX 240,942,000 spent on wages, UGX. 144,167,000 on non-wages and UGX 273,213,000 on development expenditure. Leaving on account UGX 64,053,000 with UGX. 8,839,000 for non-wage expenses and UGX 55,214,000 for development expenditure.

Reasons for unspent balances on the bank account

the balance in non wage is due to delay in accessing funds by some extension workers as a result of delayed accountability and the balance in capital development is due to delay in processing money for motorcycles and construction of the production lab is still in progress (At walling level) which could not be paid in the 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 first ploughing of farmers land is done.technical supervision is done by both CAO and DPMO in the sub county,monitoring and evaluation is done by the production committee.

Vote:563 Koboko District

Quarter2

*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	980,966	51%	478,529	503,505	105%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	2,000	487	24%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,067	4,034	31%	3,267	1,822	56%
Sector Conditional Grant (Non-Wage)	191,363	95,681	50%	47,841	47,841	100%
Sector Conditional Grant (Wage)	1,703,686	851,843	50%	425,921	425,921	100%
Development Revenues	2,016,008	727,588	36%	504,002	575,992	114%
District Discretionary Development Equalization Grant	180,186	120,124	67%	45,047	60,062	133%
Donor Funding	1,650,640	563,393	34%	412,660	487,899	118%
Multi-Sectoral Transfers to LLGs_Gou	16,166	16,010	99%	4,042	14,000	346%
Other Transfers from Central Government	46,163	0	0%	11,541	0	0%
Sector Development Grant	42,090	28,060	67%	10,523	14,030	133%
Transitional Development Grant	80,762	0	0%	20,190	0	0%
Total Revenues shares	3,930,124	1,708,553	43%	982,531	1,079,496	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,703,686	851,842	50%	425,921	425,921	100%
Non Wage	210,430	83,604	40%	52,608	43,405	83%
Development Expenditure						
Domestic Development	365,367	16,010	4%	91,342	14,000	15%
Donor Development	1,650,640	165,473	10%	412,658	165,473	40%
Total Expenditure	3,930,124	1,116,930	28%	982,529	648,799	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:563 Koboko District**Quarter2**

Non Wage	45,519		
Development Balances	546,104	75%	
Domestic Development	148,184		
Donor Development	397,920		
Total Unspent	591,623	35%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department planned to receive UGX 3,930,124,000 in the FY 2018/19 for delivery of health services in the district, the department was able to receive UGX 1,079,496,000 representing 110% of the departmental quarterly budget. Cumulatively the department received a total of UGX 1,708,553,000 representing 43% of the annual departmental budget in the first two quarters of the financial year, this under performance is attributed to under performances under OGT 0%, Transitional Development grant 0%, Local Revenues 24%, MTS 31%, Donor funds 34%. Most of the donors follow calendar year so most of their money will be received from third quarter. The department was able to spend a total of UGX 1,116,930,000 in the first two quarters of the financial year representing 28% of the annual departmental budget. Out of this expenditure UGX 851,842,000 was spent on wages, UGX 83,604,000 was spent on wages, only UGX 16,010,000 was on development expenditure and UGX 165,473,000 was spent on donor activities in the district. Leaving a total of UGX 591,623,000 on account by the end of the quarter, of this balance UGX 45,519,000 is for non-wage expenses while UGX 148,184,000 is for development projects while UGX 397,920,000 is for donor activities in the district.

Reasons for unspent balances on the bank account

There was under transfer of funds to lower health units that's why there is balance on the non wage component this will be transferred together with third quarter releases, the development balance is because of late commencement of the development project that were planned and one of the projects have not yet taken off as the contractor was still mobilizing to start, while the balance under donor is because some of the activities are still on going to be paid in third quarter

Highlights of physical performance by end of the quarter

Paid salaries to staff, transferred funds to lower health units and the hospital, carried routine support supervision, participated in various workshops organized in the quarter, held the District Health Team meetings, carried routine immunization of children at the health facilities, offered health services to the refugee population which health of UNHCR funds

Vote:563 Koboko District

Quarter2

*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	2,536,599	48%	1,329,443	1,146,604	86%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	40,177	20,089	50%	10,044	10,044	100%
Locally Raised Revenues	8,000	1,948	24%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,705	6,033	56%	2,676	3,988	149%
Other Transfers from Central Government	5,535	7,087	128%	1,384	7,087	512%
Sector Conditional Grant (Non-Wage)	751,416	250,472	33%	187,854	0	0%
Sector Conditional Grant (Wage)	4,497,940	2,248,970	50%	1,124,485	1,124,485	100%
Development Revenues	2,708,441	732,387	27%	695,410	444,948	64%
District Discretionary Development Equalization Grant	219,600	146,400	67%	73,200	73,200	100%
Donor Funding	1,844,626	156,410	8%	461,156	156,410	34%
Multi-Sectoral Transfers to LLGs_Gou	1,500	1,100	73%	375	1,100	293%
Sector Development Grant	642,715	428,477	67%	160,679	214,238	133%
Total Revenues shares	8,026,214	3,268,986	41%	2,024,853	1,591,553	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,538,117	2,269,058	50%	1,134,525	1,134,529	100%
Non Wage	779,656	267,540	34%	194,914	16,124	8%
Development Expenditure						
Domestic Development	863,815	109,562	13%	234,254	79,226	34%
Donor Development	1,844,626	0	0%	461,155	0	0%
Total Expenditure	8,026,214	2,646,161	33%	2,024,847	1,229,879	61%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:563 Koboko District**Quarter2**

Non Wage	0		
Development Balances	622,825	85%	
Domestic Development	466,415		
Donor Development	156,410		
Total Unspent	622,825	19%	

Summary of Workplan Revenues and Expenditure by Source

The education department planned to receive Ushs. 8,026,214,000 in the FY 2018/19 and Ushs. 2,024,853,000 in the second quarter but the department received Ushs. 1,591,553,000 representing 79%. Cumulatively, the department received Ushs. 3,268,986,000 representing 41% of the annual budget. The low performance is attributed to non receipt of LR,SCG-NW and low receipt of donor funds. By the end of the second quarter, the Education department spent Ushs. 2,646,161,000 representing 33% of the annual budget leaving on account Ushs. 622,825,000. Of the expenditure, Ushs. 2,269,058,000 was used for wages, Ushs. 267,540,000 was used for non-wages and Ushs. 109,562,000 was spent on domestic development. The unspent balance of Ushs. 466,415,000 was earmarked for domestic development and Ushs. 156,410,000 was for donor expenses.

Reasons for unspent balances on the bank account

The unspent balance of domestic development were meant for the ongoing constructions of VIP latrines, classroom blocks, science laboratory and administration block. Meanwhile, the unspent balances of donor funds were meant for classroom construction and renovation in Millenium SS. The work has not yet started

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, attended workshops in the quarter and coordinated partners activities in the department. Constructed a 3 classroom block in Lunguma PS, Published and printed education ordinance. The construction of science laboratory, administration block and VIP latrine in Padrombu SS, started construction of 3 classroom block in Ponyura PS, started construction of VIP latrines in Audi Islamic PS and Bamure PS, supplied 215 desks to Oraba PS, Komba PS, Lunguma PS, Ponyura PS and Usubu PS

Vote:563 Koboko District

Quarter2

*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	374,860	52%	178,736	251,130	141%
District Unconditional Grant (Non-Wage)	1,117	559	50%	279	279	100%
District Unconditional Grant (Wage)	47,193	23,597	50%	11,798	11,798	100%
Locally Raised Revenues	4,000	974	24%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,592	1,475	41%	898	597	66%
Other Transfers from Central Government	659,041	348,256	53%	164,760	238,456	145%
Development Revenues	1,104,941	194,281	18%	276,235	79,284	29%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Donor Funding	796,049	0	0%	199,012	0	0%
Multi-Sectoral Transfers to LLGs_Gou	268,892	167,615	62%	67,223	65,950	98%
Total Revenues shares	1,819,884	569,142	31%	454,971	330,414	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,193	23,597	50%	11,798	11,798	100%
Non Wage	667,750	69,814	10%	166,937	31,056	19%
Development Expenditure						
Domestic Development	308,892	167,615	54%	77,223	65,950	85%
Donor Development	796,049	0	0%	199,011	0	0%
Total Expenditure	1,819,884	261,025	14%	454,970	108,805	24%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		281,450				
Development Balances						
Domestic Development		26,667	14%			

Vote:563 Koboko District**Quarter2**

Donor Development	0		
Total Unspent	308,117	54%	

Summary of Workplan Revenues and Expenditure by Source

The Roads Sector planned to receive a total of UGX 1,819,884,000 from all the revenue sources in the FY 2018/19 and UGX 454,971,000 in the second quarter but by the end of the second quarter the sector received UGX 330,414,000 representing 73% of the quarterly performance, cumulatively the department received UGX 569,142,000 in the two quarters of the year representing 31% of the annual budget. this under performance is due to under performance realized under Local revenue 24%, donor funds. The roads sector spent a total of UGX. 108,805,000 in the second quarter representing 24% of the quarterly plan, cumulatively the sector spent UGX. 261,025,000 representing 14% of the annual budget. leaving on account a total of UGX 308,117,000 with UGX 281,450,000 under non wage meant for roads maintenance which is now on going and UGX 26,667,000 under DDEG for road opening which works has not started

Reasons for unspent balances on the bank account

The bulk of the unspent funds are for periodic road maintenance and road opening, it has not been spent because mobilization of road equipment for regional workshop for road opening is still on going, payments have not been effected for periodic maintenance of keri - pamodo road (13.8km) and opening of ayipe - lunguma p/s - oraba road 10km

Highlights of physical performance by end of the quarter

13.8km of Uganda - DRC border road maintained
 4.6km of Dranya - DRC border road maintained
 10.2km of Awindiri - saliamusala road maintained
 10km of Komendaku - Kuduzia road maintained
 253km of roads manually maintained

Vote:563 Koboko District

Quarter2

*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	28,089	47%	14,970	13,635	91%
District Unconditional Grant (Non-Wage)	1,117	559	50%	279	279	100%
District Unconditional Grant (Wage)	19,907	9,954	50%	4,977	4,977	100%
Locally Raised Revenues	4,000	974	24%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,764	556	20%	691	356	52%
Sector Conditional Grant (Non-Wage)	32,093	16,047	50%	8,023	8,023	100%
Development Revenues	398,283	245,753	62%	99,571	128,228	129%
Donor Funding	45,710	10,704	23%	11,428	10,704	94%
Sector Development Grant	352,573	235,049	67%	88,143	117,524	133%
Total Revenues shares	458,164	273,842	60%	114,541	141,864	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,907	9,954	50%	4,977	6,804	137%
Non Wage	39,973	10,927	27%	9,993	7,446	75%
Development Expenditure						
Domestic Development	352,573	27,926	8%	88,143	27,926	32%
Donor Development	45,710	0	0%	11,428	0	0%
Total Expenditure	458,164	48,806	11%	114,541	42,176	37%
C: Unspent Balances						
Recurrent Balances		7,208	26%			
Wage		0				
Non Wage		7,208				
Development Balances		217,827	89%			
Domestic Development		207,123				
Donor Development		10,704				
Total Unspent		225,035	82%			

Vote:563 Koboko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The water department planned to receive Ushs. 458,164,000 in the FY 2018/19 and Ushs, 114,541,000 in the second quarter. By the end of the quarter, the department received Ushs. 141,864,000 representing 124% of the quarterly revenue. This high performance is due to more funds (133%) received from Sector development grant. The department spent Ushs. 42,176,000 in the quarter representing 37% of the quarterly allocation. Cumulatively, the department spent Ushs. 48,806,000 leaving on account Ushs. 225,035,000. Of the expenditure, Ushs. 9,954,000 was used for wages, Ushs. 10,927,000 for non-wages and Ushs. was for domestic development expenses. The unspent balances are composed of Ushs. 7,208 for non-wage, Ushs. 207,123,000 for domestic development and Ushs. 10,704,000 for donor activities.

Reasons for unspent balances on the bank account

The bulk of the unspent balance is for payment of drilled boreholes that have not yet been paid. The funds for donor activities were received late and have been planned to be spent in the third quarter. The non-wage funds were meant for water user committees and the training has been rescheduled for third quarter

Highlights of physical performance by end of the quarter

The sector paid salaries to the District Water Officer and Borehole Maintenance Technician, drilled 10 boreholes

Acquired small office equipment.

Carried out District Water and Sanitation Coordination Committee meeting and also held Extension Workers meeting.

Submission of quarterly progress reports to Ministry of water and Environment was done, procured stationery.

Pre-construction training was done.

Vote:563 Koboko District

Quarter2

*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	44,405	43%	26,080	20,118	77%
District Unconditional Grant (Non-Wage)	6,000	2,950	49%	1,500	1,450	97%
District Unconditional Grant (Wage)	67,455	33,728	50%	16,864	16,864	100%
Locally Raised Revenues	10,000	2,435	24%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,820	2,770	18%	3,955	543	14%
Sector Conditional Grant (Non-Wage)	5,044	2,522	50%	1,261	1,261	100%
Development Revenues	74,001	34,836	47%	18,500	21,103	114%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	34,001	8,170	24%	8,500	7,770	91%
Total Revenues shares	178,320	79,242	44%	44,580	41,221	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,455	33,728	50%	16,864	17,765	105%
Non Wage	36,865	10,649	29%	9,216	7,975	87%
Development Expenditure						
Domestic Development	74,001	30,701	41%	18,500	30,301	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,320	75,078	42%	44,580	56,041	126%
C: Unspent Balances						
Recurrent Balances		28	0%			
Wage		0				
Non Wage		28				
Development Balances		4,136	12%			
Domestic Development		4,136				
Donor Development		0				

Vote:563 Koboko District**Quarter2**

Total Unspent	4,164	5%	
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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. 41,221,000 representing 92% of the quarterly plan, cumulatively in the two quarters in the department has received 79,242,000 reflecting 44% of the annual budget. This under performance is due to less funds transferred to the sector from LLGs under MST which only performed at 18% and locally raised revenue with 24%, district unconditional grant non wage at 49%. Out of the total amount received the department spent UGX. 56,041,000 representing 126% of the quarterly budget, this was possible due to unspent balances at the end of first quarter. Cumulatively the department spent a total of 75,078,000 in the two quarters representing 42% of the departmental budget. Of this expenditure 33,728,000 was on wages, 10,649,000 was on non wages and 30,701,000 was on development expenditure. Leaving on account a total of 4,164,000 by the end of the second quarter with 28,000 for non wage expenses and 4,136,000 for development expenditure.

Reasons for unspent balances on the bank account

The unspent domestic development balance of 4,136,000 is being accumulated for the celebration of the world Environment Day which be in June i.e. forth quarter. The non wage of 28,000 is left to maintain the account.

Highlights of physical performance by end of the quarter

Paid salaries for staff, Central tree nursery established (30,000 seedlings), trained area land committees, 15 community roads marked in Kakanya and Drabara villages, 10 public institutions surveyed, 1 wetland action developed in Ludara. Environment clubs formulated and trained in 6 primary schools. Community sensitized on wetland management.

Vote:563 Koboko District

Quarter2

*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	96,352	48%	50,276	-24,655	-49%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	108,962	54,481	50%	27,241	27,241	100%
Locally Raised Revenues	12,000	2,923	24%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,540	12,147	46%	6,635	5,836	88%
Sector Conditional Grant (Non-Wage)	45,603	22,802	50%	11,401	11,401	100%
Development Revenues	5,574,123	1,430,678	26%	1,393,531	342,633	25%
Donor Funding	106,000	0	0%	26,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	256,047	104,745	41%	64,012	51,700	81%
Other Transfers from Central Government	5,212,075	1,325,933	25%	1,303,019	290,933	22%
Total Revenues shares	5,775,228	1,527,030	26%	1,443,807	317,977	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,962	48,812	45%	27,241	24,406	90%
Non Wage	92,143	30,427	33%	23,036	24,115	105%
Development Expenditure						
Domestic Development	5,468,123	1,250,838	23%	1,367,031	1,219,880	89%
Donor Development	106,000	0	0%	26,500	0	0%
Total Expenditure	5,775,228	1,330,076	23%	1,443,807	1,268,401	88%
C: Unspent Balances						
Recurrent Balances						
		17,114	18%			
Wage		5,669				
Non Wage		11,445				
Development Balances						
		179,840	13%			
Domestic Development		179,840				
Donor Development		0				

Vote:563 Koboko District**Quarter2**

Total Unspent	196,954	13%	
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Summary of Workplan Revenues and Expenditure by Source

The Community Based Services Department planned to receive UGX 5,574,123,000 in the Financial Year 2018/2019. In the second quarter of the year, the Department received a total of 317,977,000 representing 22% of the total quarterly budget. Cumulatively, the Department received a total of 1,527,030,000 representing 26% of the annual Departmental budget. This low performance is attributed to underperformance observed under the following sources: Donor funds (0%); Local Revenue (24%); OGTs (25%) and MST (41%). By the end of the quarter, the Department was able to spend a total of UGX 1,330,076,000, representing 23% of the annual Departmental budget. Of this expenditure, UGX 48,812,000 was spent on wages, UGX 30,427,000 was spent on non wages and UGX 1,250,838,000 was spent on development expenditures under the different programs of NUSAF, UWEP, YLP and DRDIP Leaving on account a total of 196,954,000/= by the end of the quarter, of this UGX 5,669,000 is for Wages meant for HoD whose recruitment has delayed, UGX 11,445,000 is under non wage for Special Grant for PWDs which is to be implemented in third and fourth quarter and UGX 179,840,000 for Development expenditure under the different programs whose files delayed to be processed in time.

Reasons for unspent balances on the bank account

The balance under wage is due to delay in the recruitment of the head of Department; the balance under non-wage is due to the delay in processing Special Grant for PWDs projects; the balance under Development programs is due to the delay in processing project files in time.

Highlights of physical performance by end of the quarter

12 staff both at District and Lower Local Governments paid their salaries under the wage component; 3 DRDIP Sub Projects funded; Quarterly special Interest group meetings held; Program reports submitted to line Ministries under YLP, NUSAF3, UWEP; International Youth Day commemorated; Development programs monitored; NUSAF3 Community Facilitators' allowances paid; NUSAF3 Water sheds appraised;

Vote:563 Koboko District

Quarter2

*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	51,023	35%	36,367	13,548	37%
District Unconditional Grant (Non-Wage)	17,500	8,750	50%	4,375	4,375	100%
District Unconditional Grant (Wage)	34,525	17,263	50%	8,631	8,631	100%
Locally Raised Revenues	83,021	20,219	24%	20,755	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,424	4,791	46%	2,606	542	21%
Development Revenues	93,913	48,394	52%	23,478	14,154	60%
District Discretionary Development Equalization Grant	17,971	21,641	120%	4,493	5,990	133%
Donor Funding	50,000	13,075	26%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,942	13,678	53%	6,485	8,164	126%
Total Revenues shares	239,382	99,417	42%	59,846	27,702	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,525	16,145	47%	8,631	8,742	101%
Non Wage	110,944	31,248	28%	27,736	24,414	88%
Development Expenditure						
Domestic Development	43,913	35,319	80%	10,978	29,805	271%
Donor Development	50,000	13,075	26%	12,500	13,075	105%
Total Expenditure	239,382	95,787	40%	59,846	76,036	127%
C: Unspent Balances						
Recurrent Balances						
Wage		1,118				
Non Wage		2,512				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,630	4%			

Vote:563 Koboko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Planning Unit expected to receive Ushs. 239,382,000 in the FY 2018/19 and Ushs.59,846,000 in the second quarter. The Unit received Ushs. 27,702,000 representing 46% of the quarterly planned revenue. This under performance was due to none receipt of funds from local revenue and donor. Cumulatively, the department received Ushs. 99,417,000 representing 42% of the annual budget . This is below the expected 50% due to under performance of locally raised revenue, multi sectoral transfers to LLGs and donor funding. The Unit spent a total of Ushs. 76,036,000 in the quarter representing 127% and the over performance was attributed to the balance carried forward from first quarter. Cumulatively, the department spent Ushs. 95,787,000 accounting for 40% of the annual budget and leaving Ushs. 3,630,000 on account. Of the expenditure, Ushs. 16,145,000 was on wages, Ushs. 31,248,000 was on non wages, 35,319,000 on domestic development and Ushs. 13,075,000 on donor activities. The unspent balance consists of Ushs. 1,118,000 for Wages and Ushs. 2,512,000 for non wages.

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 are funds for payment of stationery consumed in the quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months, conducted district budget conference, attended some sub county budget conferences, submitted quarter one performance report, submitted BFP, procured a laptop for District Planner and conducted a refresher training for CDOs on priority scoring

Vote:563 Koboko District

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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	20,825	45%	11,454	9,657	84%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	31,853	15,926	50%	7,963	7,963	100%
Locally Raised Revenues	7,000	1,705	24%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	964	194	20%	241	194	81%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	45,816	20,825	45%	11,454	9,657	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,853	4,792	15%	7,963	2,396	30%
Non Wage	13,964	4,899	35%	3,491	3,399	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,816	9,691	21%	11,454	5,795	51%
C: Unspent Balances						
Recurrent Balances						
Wage		11,134				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11,134	53%			

Vote:563 Koboko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Department planned to receive UGX 45,816,000 in the FY 2018/19, out of this projection UGX 11,454,000 was planned for the second quarter of the financial year, r the depaermtn received UGX 9,657,000 representing 84% of the quarterly departmental revenue budget, cummulatively the department redeived UGX 20,825,000 representing 45% of the annual budget. this poor performance is due to under performances under MST (20%) and local revenue (24%). by the end of the second quarter the department spent a total of UGX 9,691,000 representing 21% of the annual departmental budget with UGX 4,792,000 on wages and UGX 4,899,000 on non wages leaving UGX 11,134,000 on account under wages.

Reasons for unspent balances on the bank account

The unspent balance for wage of Ushs 11,134,000 is due to delayed recruitment of the Head of Department

Highlights of physical performance by end of the quarter

staff salaries paid for three month, Six Sub counties Audited,one secondary school Audited,one primary school Audited,all deparmtnets Audited,laptop 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, staff footage paid, 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, staff footage paid, payroll printed and displayed
211101 General Staff Salaries	626,418	286,949	46 %		176,536
211103 Allowances	7,020	4,050	58 %		4,050
212105 Pension for Local Governments	261,778	130,888	50 %		65,444
212107 Gratuity for Local Governments	298,288	149,144	50 %		149,144
221007 Books, Periodicals & Newspapers	1,100	272	25 %		272
221008 Computer supplies and Information Technology (IT)	500	500	100 %		150
221009 Welfare and Entertainment	15,320	7,520	49 %		7,220
221011 Printing, Stationery, Photocopying and Binding	1,000	695	70 %		200
221016 IFMS Recurrent costs	30,000	15,040	50 %		15,040
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
223004 Guard and Security services	4,800	1,500	31 %		1,100
227001 Travel inland	26,200	23,184	88 %		16,702
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	5,000	83 %		3,000
228002 Maintenance - Vehicles	6,000	1,048	17 %		1,048
273102 Incapacity, death benefits and funeral expenses	9,548	500	5 %		500
282102 Fines and Penalties/ Court wards	10,000	8,150	82 %		8,150
Wage Rect:	626,418	286,949	46 %		176,536
Non Wage Rect:	689,553	347,742	50 %		272,271
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,315,971	634,691	48 %		448,806
Reasons for over/under performance: Some staff and Pensioners missed their salaries and pension due to supplier numbers that were missing though were later on paid					

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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	(65%) LG established positions filled	()		(65%)LG established positions filled
%age of staff appraised	(95%) Staff on staff list appraised	(97%) Staff on staff list appraised	()		(97%)Staff on staff list appraised
%age of staff whose salaries are paid by 28th of every month	(98%) Staff paid salaries by 28th of every month	()	()		()
%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th every month	()	()		()
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	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		0
221012 Small Office Equipment	200	190	95 %		190
227001 Travel inland	5,000	1,870	37 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,032	2,810	35 %		1,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,032	2,810	35 %		1,240
Reasons for over/under performance: Those in School and on Leave or Interdiction were not Appraised					
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		6 Sub Counties supervised and supported	6 Sub Counties supervised and supported
221009 Welfare and Entertainment	200	70	35 %		70
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	5,000	1,833	37 %		1,833
227004 Fuel, Lubricants and Oils	1,200	600	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,803	40 %		2,803
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	2,803	40 %		2,803

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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:	Some staff were not found on ground esp the Parish Chiefs, Headteachers including Health Workers and will be summoned to Rewards and Sanctions Committee				
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;	Radio talk shows, announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government programs,stationery procured		Radio talk shows, announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government programs,stationery procured	Radio talk shows, announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government programs,stationery procured
221001 Advertising and Public Relations	1,600	300	19 %		150
221008 Computer supplies and Information Technology (IT)	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		0
221012 Small Office Equipment	300	225	75 %		150
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	2,600	1,212	47 %		732
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	2,737	42 %		1,332
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	2,737	42 %		1,332
Reasons for over/under performance:	The planned Radio talk shows were not all held and reports were not shared				
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 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
222001 Telecommunications	150	38	25 %		38
224004 Cleaning and Sanitation	2,100	541	26 %		267
227004 Fuel, Lubricants and Oils	630	100	16 %		100

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228003 Maintenance – Machinery, Equipment & Furniture	1,880	1,460	78 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	5,729	67 %	1,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	5,729	67 %	1,465
Reasons for over/under performance:	funds were not adequate for stationary and printing services			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) The assets will be located at the district headquarters	(2) some assets have been maintained	()	(2)some assets have been maintained
No. of monitoring reports generated	(4) 4 Monitoring reports produced	(1) one report produced	()	(1)one report produced
Non Standard Outputs:	N/A			
228001 Maintenance - Civil	3,500	1,100	31 %	0
228004 Maintenance – Other	3,000	831	28 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,931	30 %	165
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,931	30 %	165
Reasons for over/under performance:	the funds were not sufficient to maintain all the assets and for producing all the reports			
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	180	50 %	180
221008 Computer supplies and Information Technology (IT)	400	200	50 %	200
221011 Printing, Stationery, Photocopying and Binding	3,553	1,775	50 %	940
227001 Travel inland	1,480	740	50 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,793	2,895	50 %	1,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,793	2,895	50 %	1,910
Reasons for over/under performance:	Inadequate funding for printing and display of the pay roll, delays in the releases affects the management of the payroll			
Output : 138111 Records Management Services				
N/A				

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Non Standard Outputs:	Filing system in records organized, printing, photocopying, filing supplies procured	records management and procedures implemented, departmental registries monitored and supervised, stationery procured	Records management and procedures implemented, departmental registries monitored and supervised, stationery procured	records management and procedures implemented, departmental registries monitored and supervised, stationery procured
221009 Welfare and Entertainment	400	200	50 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,190	60 %	1,190
221012 Small Office Equipment	400	270	68 %	270
222001 Telecommunications	100	0	0 %	0
222002 Postage and Courier	400	200	50 %	200
224004 Cleaning and Sanitation	400	39	10 %	39
227001 Travel inland	2,100	750	36 %	270
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,649	44 %	2,169
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,649	44 %	2,169

Reasons for over/under performance: some of the items were not procured due to inadequate funds

Lower Local Services

Output : 138151 Lower Local Government Administration

Non Standard Outputs:	Town boards Operationalized	Town boards Operationalized	Town boards Operationalized	Town boards Operationalized
263104 Transfers to other govt. units (Current)	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

Reasons for over/under performance: Inadequate funds to accomplish all intended activities and for support staff

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	(0) Construction not yet started	()	(0) Construction not yet started
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 %	0
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 %	0
Donor Dev:	518,167	0	0 %	0
Total:	648,837	4,600	1 %	0
Reasons for over/under performance:		No challenge faced as project not yet started		
<i>Total For Administration : Wage Rect:</i>	<i>626,418</i>	<i>286,949</i>	<i>46 %</i>	<i>176,536</i>
<i>Non-Wage Reccurent:</i>	<i>745,878</i>	<i>373,295</i>	<i>50 %</i>	<i>285,354</i>
<i>GoU Dev:</i>	<i>130,670</i>	<i>4,600</i>	<i>4 %</i>	<i>0</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>664,845</i>	<i>32.9 %</i>	<i>461,890</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	(1) Annual performance report submitted	()		(1)Annual performance report resubmitted
Non Standard Outputs:	N/A	Trained Finance staff on IFMIS and recurrent costs on IFMIS paid			Trained Finance staff on IFMIS and recurrent costs on IFMIS paid
211101 General Staff Salaries	105,448	47,142	45 %		24,269
221002 Workshops and Seminars	3,000	1,500	50 %		1,500
221003 Staff Training	2,000	980	49 %		980
221009 Welfare and Entertainment	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	8,000	750	9 %		750
222001 Telecommunications	200	200	100 %		100
224004 Cleaning and Sanitation	200	100	50 %		100
227001 Travel inland	6,951	0	0 %		0
Wage Rect:	105,448	47,142	45 %		24,269
Non Wage Rect:	20,851	3,780	18 %		3,555
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,299	50,922	40 %		27,824
Reasons for over/under performance:	Under performance was because the budgeted staff were not recruited				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(37165000) LST will be collected	(3778000) Obtained from staff salaries	()		(3778000)Obtained from staff salaries
Value of Other Local Revenue Collections	(187625000) Will be collected from other sources of local revenue	(180148000) From tobacco haulage and other local revenue from sub counties	()		(180148000)From tobacco haulage and other local revenue from sub counties
Non Standard Outputs:	N/A	Procured printer cartridge, stationery and travelled for local revenue mobilisation training in Kampala			Procured printer cartridge, stationery and travelled for local revenue mobilisation training in Kampala
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
222003 Information and communications technology (ICT)	1,200	600	50 %		600

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227001 Travel inland	2,300	2,300	100 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,400	57 %	2,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,400	57 %	2,170

Reasons for over/under performance: The over performance was attributed to the need to make additional travels to Kampala than planned

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	(0) NA	()	(0)NA
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-30) Draft Budget and Annual Workplan presented to council	(0) NA	()	(0)NA
Non Standard Outputs:	N/A	Budget desk facilitated		Budget desk facilitated

221009 Welfare and Entertainment	4,354	2,060	47 %	2,060
227001 Travel inland	1,646	401	24 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,461	41 %	2,461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,461	41 %	2,461

Reasons for over/under performance: Some of the activities were planned for fourth quarter hence few activities were implemented in the quarter

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	Followed up cash limits of local revenue in Kampala		Followed up cash limits of local revenue in Kampala
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	5,000	1,218	24 %	1,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,218	20 %	1,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,218	20 %	1,218

Reasons for over/under performance: Due to inadequate allocation of local revenue to the department

Output : 148105 LG Accounting Services

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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	(1) Annual final accounts were submitted to the Auditor General and the Accountant General	()	(0)NA
Non Standard Outputs:	N/A	Followed up local revenue cash limits		Followed up local revenue cash limits
221008 Computer supplies and Information Technology (IT)	1,500	300	20 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	2,000	487	24 %	487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,287	32 %	987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,287	32 %	987
Reasons for over/under performance:	Few activities were implemented. Funds were used for other pressing activities in the department that were prioritized. The pending activities will be implemented in the third quarter			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Reports produced IFMS Payments Effected to service providers	Routine service of IFMIS generator done		Routine service of IFMIS generator done
221016 IFMS Recurrent costs	4,000	1,919	48 %	1,424
223005 Electricity	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,919	32 %	1,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,919	32 %	1,424
Reasons for over/under performance:	One service was done by the Ministry of Finance, Planning and Economic Development			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
N/A				
312213 ICT Equipment	4,000	2,667	67 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,667	67 %	2,667
Donor Dev:	0	0	0 %	0
Total:	4,000	2,667	67 %	2,667

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	105,448	47,142	45 %		24,269
<i>Non-Wage Reccurent:</i>	48,851	14,065	29 %		11,815
<i>GoU Dev:</i>	4,000	2,667	67 %		2,667
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	158,299	63,873	40.3 %		38,750

Vote:563 Koboko District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Staff salaries paid, workshops and meetings attended, vehicle and motorcycle maintained and metallic cupboard procured	Paid salaries to the staff in the department including the political leaders, paid honoraria to councilors both at the district and sub county level, produced all the committee and council minutes,			Paid salaries to the staff in the department including the political leaders, paid honoraria to councilors both at the district and sub county level, produced all the committee and council minutes,
211101 General Staff Salaries	131,831	64,218	49 %		31,260
211103 Allowances	150,022	67,275	45 %		52,200
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221009 Welfare and Entertainment	500	250	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,654	340	21 %		340
222001 Telecommunications	500	250	50 %		250
224004 Cleaning and Sanitation	500	250	50 %		250
227001 Travel inland	5,078	1,060	21 %		1,060
227004 Fuel, Lubricants and Oils	1,999	1,000	50 %		1,000
228002 Maintenance - Vehicles	1,500	975	65 %		975
Wage Rect:	131,831	64,218	49 %		31,260
Non Wage Rect:	162,103	71,400	44 %		56,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	293,934	135,618	46 %		87,585
Reasons for over/under performance:	Inadequate allocation to the office of the clerk to council and that of the Speaker affects the planned activities of the sectors				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Adverts published,contracts and evaluation committee meetings held,reports submitted and stationery procured	Four meetings held and reports submitted to line Ministries			Evaluation committee meetings held,Contracts committee meetings held,reports produced and submitted to line Ministries. Stationery procured

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211103 Allowances	6,523	4,525	69 %	4,525
221001 Advertising and Public Relations	6,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	550	18 %	550
227001 Travel inland	2,500	1,625	65 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,323	6,700	37 %	6,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,323	6,700	37 %	6,700

Reasons for over/under performance: Delays in processing funds for the procurement activities

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Recruitment and promotion interviews conducted	Quarterly District Service commission meeting held to consider promotion of some staff and handle some		Quarterly District Service commission meeting held to consider promotion of some staff and handle some disciplinary cases
211103 Allowances	8,200	4,422	54 %	3,522
221009 Welfare and Entertainment	500	200	40 %	200
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	200	89	45 %	89
227001 Travel inland	1,000	246	25 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	4,957	48 %	4,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	4,957	48 %	4,057

Reasons for over/under performance: Inadequate funding to the DSC greatly affects their operation as they only rely on the little funds sent from the centre to carry their activities.

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	(2) Two quarterly meeting held, approval of land offers done and submission of quarterly reports done	()	(1) One quarterly meeting held, approval of land offers done and submission of quarterly reports done
No. of Land board meetings	() Land Board meetings held quarterly and minutes produced	(2) Land Board meetings held and quarterly minutes produced	()	(1) Land Board meetings held and quarterly minutes produced
Non Standard Outputs:	meetings held, offers given and reports produced and submitted	N/A		N/A

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211103 Allowances	8,000	5,980	75 %	3,980
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	600
227001 Travel inland	800	194	24 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,074	71 %	4,774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,074	71 %	4,774

Reasons for over/under performance: Inadequate funding thus unable to hold more meetings

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	(2) Two meetings held and two reports produced and submitted	()	(1)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	N/A		N/A
211103 Allowances	9,292	12,620	136 %	7,690
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	1,000	192	19 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,692	13,012	122 %	8,082
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,692	13,012	122 %	8,082

Reasons for over/under performance: Inadequate funds which makes difficult for the Committee to sit every two months as required by law.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolutions held	(2) Two Council Sittings held and five resolutions generated	()	(1)Council meetings were held and relevant resolutions generated
Non Standard Outputs:	Monthly DEC meeting held	Held an extra council meeting in Honor of one of the late councilor representing the male elderly persons, held six Executive Committee meetings and minutes produced and monitored all the government programmes in the district		Held an extra council meeting in Honor of one of the late councilor representing the male elderly persons, held three Executive Committee meetings and minutes produced and monitored all the government programmes in the district

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221007 Books, Periodicals & Newspapers	1,058	240	23 %	120
221009 Welfare and Entertainment	1,000	744	74 %	494
221011 Printing, Stationery, Photocopying and Binding	942	940	100 %	470
224004 Cleaning and Sanitation	1,000	750	75 %	500
227001 Travel inland	25,200	10,692	42 %	6,635
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	3,998	50 %	3,998
228002 Maintenance - Vehicles	8,000	210	3 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,200	17,574	35 %	12,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,200	17,574	35 %	12,427

Reasons for over/under performance: Poor performance of local revenue which is used for financing the council activities

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Councilor allowances paid, committee meeting facilitated, committee monitoring facilitated.	Twelve Committee meetings held		Standing Committee meetings held, emoluments paid, refreshments provided during meetings
211103 Allowances	65,383	36,120	55 %	36,120
221009 Welfare and Entertainment	3,840	2,880	75 %	1,920
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	39,000	55 %	38,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,223	39,000	55 %	38,040

Reasons for over/under performance: Low performance of local revenue greatly affected the activities of the committees and the different activities in the district affected the schedules of the committee meetings

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Filing cabinet procured	Not done		Not done
312203 Furniture & Fixtures	1,000	0	0 %	0

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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: Delay in initiating the procurement process				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>131,831</i>	<i>64,218</i>	<i>49 %</i>	<i>31,260</i>
<i>Non-Wage Reccurent:</i>	<i>332,942</i>	<i>159,716</i>	<i>48 %</i>	<i>130,404</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>223,934</i>	<i>48.1 %</i>	<i>161,664</i>

Vote:563 Koboko District**Quarter2****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	Salaries paid for all the Extension Staff, Extension Staff supervised and a Printer procured			Salaries paid for all the Extension Staff, Extension Staff supervised and a Printer procured
211101 General Staff Salaries	382,786	191,393	50 %		95,697
211103 Allowances	1,920	0	0 %		0
221002 Workshops and Seminars	6,315	1,500	24 %		0
221009 Welfare and Entertainment	4,000	250	6 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221012 Small Office Equipment	14,946	1,200	8 %		1,200
222001 Telecommunications	2,000	500	25 %		0
227001 Travel inland	30,000	13,560	45 %		0
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		0
228002 Maintenance - Vehicles	3,080	1,220	40 %		420
Wage Rect:	382,786	191,393	50 %		95,697
Non Wage Rect:	73,260	20,980	29 %		1,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	456,047	212,374	47 %		97,317
Reasons for over/under performance: The funds for Salaries may not pay all the Staff up to the end of the Year due to the Salary enhancement					
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	114,862	58 %	63,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,689	114,862	58 %	63,321
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	198,689	114,862	58 %	63,321
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			
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:				
Output : 018204 Fisheries regulation				
N/A				

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N/A					
Non Standard Outputs:		Field visits to give technical advice undertaken	6 Farmers backstopped in good aquaculture practices		6 Farmers backstopped in good aquaculture practices
227001	Travel inland	2,000	200	10 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	200	10 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	200	10 %	200
Reasons for over/under performance:		Inadequate funds to do this 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			
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:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(4) Surveillance for Tsetse done	(2) Surveillance for Tsetse done once in the Sub Counties of Ludara, Dranya, KMC, Kuluba, Abuku and Midia	()	(1) Surveillance for Tsetse done once in the Sub Counties of Ludara, Dranya, KMC, Kuluba, Abuku and Midia
Non Standard Outputs:		N/A	Inventory of Individual and Group Apiary farmers done		Inventory of Individual and Group Apiary farmers done
227001	Travel inland	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Inadequate funds for this activity

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(4) Surveillance for Vermin done	(2) Surveillance for tsetse done in Ludara, Kuluba, Midia, Lobule , Dranya and KMC	()	(1) Surveillance for tsetse done in Ludara, Kuluba, Midia, Lobule , Dranya and KMC
Non Standard Outputs:	N/A	Inventory of Individual and Group Apiary farmers done, testing the efficacy of Chemicals for FAW done		Inventory of Individual and Group Apiary farmers done, testing the efficacy of Chemicals for FAW done
227001 Travel inland	1,000	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Funds for the activity was in adequate

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	49,549	50 %	24,774
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	99,097	49,549	50 %	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	49,549	49 %	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	First ploughing of 40 acres for Cassava demonstration fields done and supervised		First ploughing of 40 acres for Cassava demonstration fields done and supervised

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312104 Other Structures	25,000	10,000	40 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	10,000	40 %	10,000
Donor Dev:	0	0	0 %	0
Total:	25,000	10,000	40 %	10,000

Reasons for over/under performance: None

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Three Motorcycles procured and Production Department Laboratory built			
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:

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			
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:

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Farmers and Traders linked to Market			

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227001 Travel inland	2,240	0	0 %	0
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 mainstreamed 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

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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
Reasons for over/under 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:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>481,883</i>	<i>240,942</i>	<i>50 %</i>		<i>120,471</i>
<i>Non-Wage Reccurent:</i>	<i>353,841</i>	<i>136,542</i>	<i>39 %</i>		<i>65,641</i>
<i>GoU Dev:</i>	<i>97,821</i>	<i>10,000</i>	<i>10 %</i>		<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>933,545</i>	<i>387,484</i>	<i>41.5 %</i>		<i>196,112</i>

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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	(149) Trained health workers in the health facilities	()		(149)Trained health workers in the health facilities
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	()		(0)Not done
Number of outpatients that visited the Govt. health facilities.	(223900) 223900 patients visited OPD in a year	(87863) Patients visited OPD in the first two quarters of the FY 2018/19	()		(44125)Patients visited OPD in the second quarter of the FY 2018/19
Number of inpatients that visited the Govt. health facilities.	() 3500 in patients admitted in HCIIIS	(3310) Patients admitted in health facilities in the district	()		(1969)Patients admitted in health facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	(88000) 8800 Deliveries conducted	(2401) Deliveries were conducted in the first two quarters in the district in all the health facilities in the FY 2018/19	()		(1279)Deliveries were conducted in all the health facilities in the district in the second quarter of the FY 2018/19
% 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	(3332) Children immunized with pentavalent vaccine in the first two quarter of the FY 2018/19	()		(1630)Children immunized with pentavalent vaccine in the second quarter of the FY 2018/19
Non Standard Outputs:	NA	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	76,523	21,198	28 %		10,599

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,523	21,198	28 %	10,599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,523	21,198	28 %	10,599

Reasons for over/under performance: The department still experiences inadequacy of staff in the health facilities and the health facilities also experience drug stock outs of essential drugs due to delays in supplies from the Joint Medical stores.

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	73,655	13 %	73,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	603,836	73,655	12 %	73,655
Total:	603,836	73,655	12 %	73,655

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	91,817	33 %	91,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	274,305	91,817	33 %	91,817
Total:	274,305	91,817	33 %	91,817

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	(3508) Inpatients visited the hospital in the first two quarters of the FY 2018/19	()	(1690)Inpatients visited the hospital in the second quarter
No. and proportion of deliveries in the District/General hospitals	(2411) 2,411 deliveries conducted	(1384) Deliveries were conducted in the Hospital	()	(705)Deliveries were conducted in the Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(49697) 49,697 OPD Attended	(13451) Patients visited OPD of the Hospital in the first two quarters of the FY 2018/19	()	(7148)Patients visited OPD of the Hospital in the second quarter of the FY 2018/19
Non Standard Outputs:	N/A 			
263367 Sector Conditional Grant (Non-Wage)	93,024	46,512	50 %	23,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,024	46,512	50 %	23,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,024	46,512	50 %	23,256

Vote:563 Koboko District**Quarter2****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: Stock outs of essential drugs , under staffing, inadequate funding for the operationalization of the hospital and no funds for infrastructural development of the hospital					

Capital Purchases**Output : 088275 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:					
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:

Output : 088282 Maternity Ward Construction and Rehabilitation

N/A					
Non Standard Outputs:					
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:

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. 				
211101 General Staff Salaries	1,703,686	851,842	50 %		425,921
213002 Incapacity, death benefits and funeral expenses	1,100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	100	11 %		100

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221009 Welfare and Entertainment	580	294	51 %	140
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
221012 Small Office Equipment	200	100	50 %	100
222001 Telecommunications	400	100	25 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	486	100	21 %	50
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	4,950	3,934	79 %	2,684
227004 Fuel, Lubricants and Oils	7,000	3,364	48 %	1,864
228002 Maintenance - Vehicles	5,000	2,978	60 %	2,100
228004 Maintenance – Other	1,500	490	33 %	490
Wage Rect:	1,703,686	851,842	50 %	425,921
Non Wage Rect:	23,816	11,861	50 %	7,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,727,502	863,703	50 %	433,650

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	health facilities monitored. basic health care provided to refugees			
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:

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	46,163	0	0 %	0

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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:				
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>851,842</i>	<i>50 %</i>	<i>425,921</i>
<i>Non-Wage Reccurent:</i>	<i>197,363</i>	<i>79,571</i>	<i>40 %</i>	<i>41,583</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>165,473</i>	<i>10 %</i>	<i>165,473</i>
<i>Grand Total:</i>	<i>3,900,890</i>	<i>1,096,886</i>	<i>28.1 %</i>	<i>632,978</i>

Vote:563 Koboko District

Quarter2

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:		Staff salaries paid for six months			Staff salaries paid for three months
211101 General Staff Salaries	3,908,983	1,893,603	48 %		916,357
Wage Rect:	3,908,983	1,893,603	48 %		916,357
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,908,983	1,893,603	48 %		916,357
Reasons for over/under performance: There were insufficient funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(625) Teachers paid salaries for 12 months	(682) Paid salaries in all the primary schools	()		(652)Paid salaries in all the primary schools
No. of qualified primary teachers	(625) Qualified teachers maintained	(682) Qualified teachers maintained	()		(652)Qualified teachers maintained
No. of pupils enrolled in UPE	(47912) Pupils enrolled in all the government aided schools	(51527) Pupils enrolled in UPE schools	()		(51527)Pupils enrolled in UPE schools
No. of student drop-outs	(3881) Dropouts in all the primary schools	(1417) Dropouts in all the primary schools	()		(1417)Dropouts in all the primary schools
No. of Students passing in grade one	(105) Pupils passing in grade one in all the schools in the district	(32) Students passed in grade one	()		(0)NA
No. of pupils sitting PLE	(1771) Pupils sitting for PLE in all the schools in the district	(1804) Pupils sat PLE	()		(1804)Pupils sat PLE
Non Standard Outputs:		25 teachers teaching in refugee hosting primary schools paid under UNHCR funds			25 teachers teaching in refugee hosting primary schools paid under UNHCR funds
263367 Sector Conditional Grant (Non-Wage)	429,599	143,200	33 %		0

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

Reasons for over/under performance: UPE funds are usually given in three phases and in the second quarter there was no schedule for UPE releases

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

No. of classrooms constructed in UPE	() Three classrooms constructed in Ruckuko and 50 desks supplied	(3) Classroom block constructed in Lunguma PS	()	(3)Classroom block constructed in Lunguma PS
Non Standard Outputs:	- To reduce classroom-pupil ratio and improve the learning environment			
312101 Non-Residential Buildings	1,374,128	23,314	2 %	23,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	278,100	23,314	8 %	23,314
Donor Dev:	1,096,028	0	0 %	0
Total:	1,374,128	23,314	2 %	23,314

Reasons for over/under performance: The under performance is attributed to ongoing construction of classroom blocks hence no payments were made. Payments will be undertaken in quarter three.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	() construction of a five stance latrine in Bamure ps	(2) 5 Stance VIP latrines are being constructed in Audi PS and Bamure PS	()	(2)5 Stance VIP latrines are being constructed in Audi PS and Bamure PS
Non Standard Outputs:	-Reduced pupil stance ratio and improved sanitation of the school	NA		NA
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: The construction is still underway and no payments were made.

Output : 078183 Provision of furniture to primary schools

N/A

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Non Standard Outputs:		100 schools monitored and teachers' attendance checked, 215 desks supplied to Oraba PS, Usubu PS, Komba PS, Ponyura parents PS and Lunguma PS		215 desks supplied to Oraba PS, Usubu PS, Komba PS, Ponyura parents PS and Lunguma PS
312203 Furniture & Fixtures	52,535	45,477	87 %	45,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	45,477	96 %	45,477
Donor Dev:	5,035	0	0 %	0
Total:	52,535	45,477	87 %	45,477

Reasons for over/under performance: The supply of desks to the primary schools was planned for second quarter hence more funds were allocated to the department.

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

N/A				
Non Standard Outputs:		65 secondary school teachers were paid salaries for six months		65 secondary school teachers were paid salaries for three months
211101 General Staff Salaries	588,957	355,243	60 %	208,004
Wage Rect:	588,957	355,243	60 %	208,004
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	588,957	355,243	60 %	208,004

Reasons for over/under performance: The over performance was due to salary enhancement for science teachers

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

N/A				
Non Standard Outputs:		5 schools paid USE funds		No school was paid USE funds
263367 Sector Conditional Grant (Non-Wage)	218,747	72,916	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,747	72,916	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,747	72,916	33 %	0

Reasons for over/under performance: USE funds are released in three phases and not in the second quarter of the FY

Capital Purchases

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	None			Not started	
312101 Non-Residential Buildings	510,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	510,000	0	0 %		0
Total:	510,000	0	0 %		0
Reasons for over/under performance: Construction of classroom blocks in Millenium SS not started because funds have not been received from UNHCR					
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:	Construction of science laboratory, administration block and VIP latrine are ongoing in Padrombu SS			Construction of science laboratory, administration block and VIP latrine are ongoing in Padrombu SS	
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: No payments were made as the works are still ongoing and are intended to be effected in third quarter					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Ushs. 10,000,000 released to Koboko Technical institute			Not done	
263367 Sector Conditional Grant (Non-Wage)	30,000	10,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,000	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	10,000	33 %		0

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The releases were planned for three phases excluding second quarter					
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 and 4 staff at HQ were paid salaries for three months			100 schools inspected and 4 staff at HQ were paid salaries for three months
211101 General Staff Salaries	40,177	20,212	50 %		10,168
221001 Advertising and Public Relations	457	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	350	18 %		0
221009 Welfare and Entertainment	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	1,300	600	46 %		600
221017 Subscriptions	1,000	0	0 %		0
223005 Electricity	1,500	750	50 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	20,000	11,971	60 %		8,971
227004 Fuel, Lubricants and Oils	3,500	2,000	57 %		1,000
228002 Maintenance - Vehicles	2,009	0	0 %		0
Wage Rect:	40,177	20,212	50 %		10,168
Non Wage Rect:	33,766	16,171	48 %		11,071
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,943	36,383	49 %		21,239
Reasons for over/under performance: Inadequate wage bill for HQ staff					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:					
		4 secondary schools were inspected			4 secondary schools were inspected
221002 Workshops and Seminars	3,800	1,410	37 %		0
221008 Computer supplies and Information Technology (IT)	1,695	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	900	30 %		0
221017 Subscriptions	840	210	25 %		0
227001 Travel inland	19,000	5,363	28 %		0

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227004 Fuel, Lubricants and Oils	1,505	1,500	100 %	0
228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,840	9,883	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,840	9,883	31 %	0

Reasons for over/under performance: Inadequate allocation of locally raised funds to the department and this limited the implementation of some activities

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	District team was facilitated to participate national ball games and head teachers were trained on goal ball training		N/A	Head teachers were trained on goal ball training
221002 Workshops and Seminars	3,000	1,000	33 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %	0
227001 Travel inland	10,000	5,379	54 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,879	46 %	172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	6,879	46 %	172

Reasons for over/under performance: There were no sporting activities in third term.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Some School Management committees were trained on their roles		N/A	N/A
221002 Workshops and Seminars	1,000	354	35 %	0
227001 Travel inland	3,000	1,213	40 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,567	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,567	31 %	0

Reasons for over/under performance: Some SMCs were dissolved and yet new ones were not approved

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.	3 classroom block constructed in Lunguma PS and stakeholder meetings conducted on girl child issues, leadership and management for the DOS and HTs and handover of education projects. Publication and printing of education ordinance done	3 classroom block constructed in Lunguma PS and stakeholder meetings conducted on girl child issues, leadership and management for the DOS and HTs and handover of education projects	
281504	Monitoring, Supervision & Appraisal of capital works	274,062	39,671	14 %	9,335
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	39,671	65 %	9,335
	Donor Dev:	233,562	0	0 %	0
	Total:	294,569	39,671	13 %	9,335

Reasons for over/under performance: The under performance is due to no receipt of funds from donors

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

N/A				
Non Standard Outputs:		58 SNE learners and 2 teachers were taken for tour to Arua	N/A	58 SNE learners and 2 teachers were taken for tour to Arua
221002	Workshops and Seminars	1,300	0	0 %
221011	Printing, Stationery, Photocopying and Binding	54	0	0 %

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227001 Travel inland	3,345	893	27 %	893
227004 Fuel, Lubricants and Oils	301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	893	18 %	893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	893	18 %	893
Reasons for over/under performance:		The under performance was due to no scheduling of SNE activities in the second quarter.		
<i>Total For Education : Wage Rect:</i>	<i>4,538,117</i>	<i>2,269,058</i>	<i>50 %</i>	<i>1,134,529</i>
<i>Non-Wage Reccurent:</i>	<i>768,951</i>	<i>261,507</i>	<i>34 %</i>	<i>12,136</i>
<i>GoU Dev:</i>	<i>862,315</i>	<i>108,462</i>	<i>13 %</i>	<i>78,126</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>2,639,028</i>	<i>32.9 %</i>	<i>1,224,791</i>

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Quarter2

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	2 graders, 3 dump trucks, 1 pick up serviced, motorcycles repaired			Servicing of road equipment s Procuring oils and Lubricants
228002 Maintenance - Vehicles	75,653	23,820	31 %		17,248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,653	23,820	31 %		17,248
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,653	23,820	31 %		17,248
Reasons for over/under performance: delay in supply of spare parts by service providers					
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 one training done, 1 cartridge supplied, fuel supplied for supervision			Procuring stationery Supervising road Training of road gangs Procuring fuel for supervision Paying salaries
211101 General Staff Salaries	47,193	23,597	50 %		11,798
211103 Allowances	17,000	6,000	35 %		6,000
221002 Workshops and Seminars	1,000	500	50 %		0

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221003 Staff Training	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %	0
221009 Welfare and Entertainment	1,509	574	38 %	287
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45 %	500
221012 Small Office Equipment	5,117	0	0 %	0
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	25,697	5,295	21 %	4,299
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	1,000
Wage Rect:	47,193	23,597	50 %	11,798
Non Wage Rect:	67,823	24,519	36 %	13,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,016	48,116	42 %	25,009

Reasons for over/under performance: procurement process delays work

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	(27km) 27km graded and shaped, 1 culvert bridge constructed	()	(92)-Roads maintained in Sub counties -Culverts installed in Sub counties
Non Standard Outputs:	-Roads maintained in Sub counties -Culverts installed in Sub counties	27km graded and shaped, 1 culvert bridge constructed		-Roads maintained in Sub counties -Culverts installed in Sub counties
263104 Transfers to other govt. units (Current)	154,682	137,918	89 %	137,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,682	137,918	89 %	137,918
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,682	137,918	89 %	137,918

Reasons for over/under performance: Sharing of equipment with the district delays work

Output : 048158 District Roads Maintanence (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	(253) 60.4 km of roads maintained using mechanized maintenance	()	(253)253.3km of roads routinely and manually maintained in all the Sub counties 39km of roads routinely maintained and mechanised
Length in Km of District roads periodically maintained	() 13.8km of Keri-Pamodo road periodically maintained	(0) 0	()	(14)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	60.4 km of roads maintained using mechanized maintenance		Bush clearing and Grading of Uganda - DRC border 13.8km, Dranya DRC border 4.6km Awindiri - Saliamusala 10km and Komendaku - Kuduzia 10km roads
263367 Sector Conditional Grant (Non-Wage)	366,000	76,454	21 %	56,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,000	76,454	21 %	56,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	366,000	76,454	21 %	56,454

Reasons for over/under performance: mobilization of other road equipment on progress (excavator, bull dozer)

Capital Purchases

Output : 048175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	9km of Ayipe-Lunguma-Oraba road opened	0		opening of 10km of Ayipe - Lunguma - Oraba road
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: mobilization of equipment from Gulu regional workshop

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	0		Periodic maintenance of 16.7km of Koboko - Lodonga road
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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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No funds received yet				
Output : 048183 Bridge Construction					
N/A					
Non Standard Outputs:	Box culvert on Sinyani river along Koboko Lodonga road constructed	0			construction of 1 box culvert on koboko - lodonga road
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:	no funds realized				
Total For Roads and Engineering : Wage Rect:	47,193	23,597	50 %		11,798
Non-Wage Reccurent:	664,158	262,711	40 %		224,831
GoU Dev:	40,000	0	0 %		0
Donor Dev:	796,049	0	0 %		0
Grand Total:	1,547,399	286,307	18.5 %		236,629

Vote:563 Koboko District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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	Contract staff salaries under donor paid, Sector staff salaries paid, Vehicle and motorcycle maintainance done , departmental meeting held and quarterly progress reports submitted to MWE		Contract staff salaries paid under donor, Staff salaries paid, Vehicle & motor cycle maintained, stationary procured, fuel procured, departmental staff meeting held and quarterly one report submitted	Contract staff salaries under donor paid, Sector staff salaries paid, Vehicle and motorcycle maintenance done, departmental meeting held and quarterly reports submitted to MWE
211101 General Staff Salaries	19,907	9,954	50 %		6,804
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	1,000	273	27 %		0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
221012 Small Office Equipment	200	100	50 %		100
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	319	179	56 %		179
227001 Travel inland	9,300	2,822	30 %		1,595
Wage Rect:	19,907	9,954	50 %		6,804
Non Wage Rect:	12,819	3,574	28 %		2,074
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,726	13,528	41 %		8,879
Reasons for over/under performance:	Delayed payment of salaries to the DWO due to salary enhancements Salaries for staff were fully paid.				
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	(45) 25 visits to piped water site, 25 visits to boreholes construction sites, 15 visits to boreholes rehabilitation sites		(25)Twenty visits to piped water site and five visits to borehole rehabilitation sites in Ludara and kuluba sub counties	(05 visits to piped water site, 20 visits to boreholes construction sites, 10 visits to borehole rehabilitation sites
No. of water points tested for quality	(10) Water samples collected for testing from 10 boreholes	(11) 11 water samples tested		(3)Water samples collected for testing from 3 boreholes	(08 water samples collected and tested

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly DWSCC meetings organised in water board room	(2) District Water and Sanitation Coordination Committee meetings held in the two quarters.	(1)Second Quarter DWSCC meetings organised in water board room	(0)DWSCC Meeting held
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	(2) Quarterly releases displayed	(0)	(0)Quarterly release for second quarter displayed
No. of sources tested for water quality	(10) Water samples collected for testing from old sources	(12) 11 water sources tested	(4)Water samples collected for testing from old sources	(0)8 water sources tested
Non Standard Outputs:	Conducting extension workers meeting	Review meetings, water quality testing and WSCs training done	Review meetings, water quality testing, conducting WSCs training,	Review meetings , water quality testing and WSCs trainings done
221002 Workshops and Seminars	2,400	920	38 %	460
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	5,544	2,725	49 %	1,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,344	3,745	45 %	1,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,344	3,745	45 %	1,964

Reasons for over/under performance: Limited finances to cover many water sources for water quality testing

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) WUCs formed and trained in management of water facilities	(10)Monitoring of water points at Lobule Refugee settlement quarterly	(0)WUCs formed and trained in management of water facilities
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	(90) 90 WUCs members trained together with area local council one leaders	(25)Monitoring of water points at Lobule Refugee settlement quarterly	(0)90 Water user committee members trained in operation and management of water facilities
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	(0)	(0)Drama shows on community based management of water facilities .Mobilisation, Stationary, fuel, SDA, reporting	(0)

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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.	Monitoring of water points at Lobule Refugee settlement quarter two	Monitoring of water points at Lobule refugee settlemnt
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	6,738	1,812	27 %	1,812
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,929	560	9 %	560
227004 Fuel, Lubricants and Oils	880	880	100 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,047	3,252	20 %	3,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,047	3,252	20 %	3,252

Reasons for over/under performance:

Poor management of water user fee by some water user committees affecting operation and maintenance of water facilities

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	Maintenance of Sector Vehicle and Motorcycle done		Maintenance of Sector Vehicle and Motorcycle done
281504 Monitoring, Supervision & Appraisal of capital works	17,629	11,752	67 %	11,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,629	11,752	67 %	11,752
Donor Dev:	0	0	0 %	0
Total:	17,629	11,752	67 %	11,752

Reasons for over/under performance:

Increasing maintenance costs due to increased taxes impacting negatively on the allocations.

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			
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:					
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	(10) One deep borehole in Midia, One in Dranya, One in Lobule, Two in Abuku,Two in Kuluba and Three deep boreholes in Ludara	(7)Payment of retention	(0)One deep borehole in Midia, One in Dranya, One in Lobule, Two in Abuku, Two in Kuluba, Three deep boreholes in Ludara Sub County.	
No. of deep boreholes rehabilitated	(10) Rehabilitation of boreholes in the six sub counties of Lobule, Kuluba, Ludara, Abuku, Dranya and Midia	(5) Rehabilitation of boreholes not yet done. Procurement process on going.	(5)Rehabilitation of boreholes in the six sub counties of Lobule, Kuluba, Ludara, Abuku, Dranya and Midia	(0)Rehabilitation of boreholes not yet done. procurement process on going	
Non Standard Outputs:	Retention for borehole construction paid and labour for pump mechanics paid.	Not applicable		Not applicable	
312104	Other Structures	354,964	16,174	5 %	16,174

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	334,944	16,174	5 %	16,174
Donor Dev:	20,020	0	0 %	0
Total:	354,964	16,174	5 %	16,174
Reasons for over/under performance: Boreholes rehabilitation was not done due to delayed registration of pump mechanics as an association which is mandated to rehabilitate boreholes under frame work contract. Generally, the underperformance is a result of non payment for the drilling and construction of deep boreholes, siting and drilling supervision contracts. However, the above contracts have been dully completed and payments are underway.				
<i>Total For Water : Wage Rect:</i>	<i>19,907</i>	<i>9,954</i>	<i>50 %</i>	<i>6,804</i>
<i>Non-Wage Reccurent:</i>	<i>37,210</i>	<i>10,571</i>	<i>28 %</i>	<i>7,290</i>
<i>GoU Dev:</i>	<i>352,573</i>	<i>27,926</i>	<i>8 %</i>	<i>27,926</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>48,450</i>	<i>10.6 %</i>	<i>42,020</i>

Vote:563 Koboko District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Department staff paid monthly salaries, Wetland Management Plan developed&impleme nted; for community (river Kochu ,Ludara sub county)	Paid 5 staff salaries for three months (Oct,Nov&Dec), development of community wetland management planning for Kochu river.Ludara sub county)			Paid staff salaries for three months (Oct,Nov&Dec), development of community wetland management planning for Kochu river.Ludara sub county
211101 General Staff Salaries	67,455	33,728	50 %		17,765
221002 Workshops and Seminars	1,300	900	69 %		900
221011 Printing, Stationery, Photocopying and Binding	300	299	100 %		299
227001 Travel inland	1,200	366	31 %		366
227004 Fuel, Lubricants and Oils	200	150	75 %		150
Wage Rect:	67,455	33,728	50 %		17,765
Non Wage Rect:	3,000	1,715	57 %		1,715
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,455	35,443	50 %		19,480
Reasons for over/under performance: Inadequate funds to implement departmental activities.					
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	(40) Trained 40 tree farmers on FMNR techniques in Kuluba and Ludara lower local governments.	()		(40)Trained tree farmers on FMNR techniques in lower local governments
Non Standard Outputs:	N/A	Trained 40 tree farmers on FMNR techniques in Kuluba and Ludara lower local governments.			Trained tree farmers on FMNR techniques in lower local governments
221002 Workshops and Seminars	1,500	500	33 %		500
221011 Printing, Stationery, Photocopying and Binding	378	95	25 %		95
227001 Travel inland	1,000	225	23 %		225

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227004 Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,178	895	28 %	895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,178	895	28 %	895

Reasons for over/under performance: Inadequate funds to implement departmental activities.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) Regulation and inspection of illegal trade in forest produce in the lower local governments	(2) Regulation and inspection patrols on illegal trade in forest produce in Ludara and Kuluba lower local governments	()	(2)Regulation and inspection patrols on illegal trade in forest produce in lower local government
Non Standard Outputs:	N/A	Regulation and inspection patrols on illegal trade in forest produce in Ludara and Kuluba lower local governments		Regulation and inspection patrols on illegal trade in forest produce in lower local government
221011 Printing, Stationery, Photocopying and Binding	200	10	5 %	10
227001 Travel inland	1,000	255	26 %	255
227004 Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	340	23 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	340	23 %	340

Reasons for over/under performance: Inadequate funding to implement departmental activities.

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.	(1) Developed 1 wetland action plan for Ludara sub-county.	()	(1)Develop wetland action plan for Ludara sub-county.
Non Standard Outputs:	N/A	Developed 1 wetland action plan for Ludara sub county.		Develop wetland action plan for Ludara sub county.
221002 Workshops and Seminars	1,500	1,033	69 %	1,033
221011 Printing, Stationery, Photocopying and Binding	344	172	50 %	172
227001 Travel inland	456	186	41 %	186

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227004 Fuel, Lubricants and Oils	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,491	60 %	1,491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,491	60 %	1,491

Reasons for over/under performance: Inadequate funds to implement activities

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)	(1) Developed 1 wetland action plan for Ludara sub-county	()	(1)Developed wetland action plan for Ludara sub-county
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.	(1) Sensitized community in on wetland and riverbank management at midia river kochi.	()	(1)Sensitized community on wetland and riverbank management at midia river kochi.
Non Standard Outputs:	N/A	Sensitized community on wetland and riverbank management at midia river kochi.		Sensitized community on wetland and riverbank management at midia river kochi.
221002 Workshops and Seminars	1,000	350	35 %	350
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	500	186	37 %	186
227004 Fuel, Lubricants and Oils	200	86	43 %	86
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	622	31 %	622
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	622	31 %	622

Reasons for over/under performance: Inadequate funds to implement departmental activities

Output : 098308 Stakeholder Environmental Training and Sensitisation

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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.	(2) Formulated and trained 6 school environment clubs (240) in lower local governments.	()	(2)Formulated and trained school environment clubs in lower local governments.
Non Standard Outputs:	N/A	Formulated and trained 6 school environment clubs (240) in lower local governments.		Formulated and trained school environment clubs in lower local governments.
221002 Workshops and Seminars	1,000	595	60 %	595
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	745	37 %	745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	745	37 %	745
Reasons for over/under performance:	Inadequate funds to implement activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys in all LLG,	() N/A	()	(0)N/A
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:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				

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Output : 098311	Infrastruture Planning
N/A	

Reasons for over/under performance:	Inadequate funds,lack of transport for inspections and poor community attitudes towards planning.
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Output : 098372 Administrative Capital
N/A

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Non Standard Outputs:		10 public institutions Surveyed, leased and Tittling in process,trained 3 area land committees on land management,monito ring of developments and marked 15 roads in Kakanya village,on going in Drabara village Kuluba sub-county.		Surveying,Tittling ,lease management of institutions ,training of area land committees in Kakanya village,on going in Drabara village Kuluba sub-county.	
281504	Monitoring, Supervision & Appraisal of capital works	5,000	2,864	57 %	2,864
311101	Land	20,000	13,000	65 %	13,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,000	15,864	63 %	15,864
	Donor Dev:	0	0	0 %	0
	Total:	25,000	15,864	63 %	15,864
Reasons for over/under performance:		Inadequate funds for the department to implement activities,land conflicts&poor community attitudes.			
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.	1 central tree nursery established(30,000 seedlings raised), procured inputs and paid wages for casual workers.		1 central tree nursery established(target 50,000 seedlings), procured inputs and paid wages for casual workers.
281501	Environment Impact Assessment for Capital Works	15,000	6,667	44 %	6,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	6,667	44 %	6,667
	Donor Dev:	0	0	0 %	0
	Total:	15,000	6,667	44 %	6,667
Reasons for over/under performance:		Inadequate funds to implement activities,delay in procurement of inputs for nursery,unreliable water source due to bad weather.			
Total For Natural Resources : Wage Rect:		67,455	33,728	50 %	17,765
Non-Wage Reccurent:		21,044	7,879	37 %	7,432
GoU Dev:		40,000	22,531	56 %	22,531
Donor Dev:		0	0	0 %	0
Grand Total:		128,499	64,138	49.9 %	47,728

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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	() FAL monitoring and support supervision done in FAL centers in Sub Counties Literacy Day commemorated	()		() FAL monitoring and support supervision done in FAL centers in Sub Counties Literacy Day commemorated
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	500	33 %		500
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	603	603	100 %		603
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,103	1,103	11 %		1,103
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,103	1,103	11 %		1,103
Reasons for over/under performance:	The under performance is because we were unable administer proficiency test in December and it has been pushed to quarter 4.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	LLG Gender Focal Persons mentored; Leaders of Special Interest groups trained	Gender mentoring carried out in Lower Local Governments; Youth, Women and PWD Councils trained in their roles and responsibilities			Gender mentoring carried out in Lower Local Governments; Youth, Women and PWD Councils trained in their roles and responsibilities
221002 Workshops and Seminars	3,000	2,000	67 %		2,000
227001 Travel inland	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,500	71 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	2,500	71 %		2,500

Vote:563 Koboko District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were available to carry out the activities					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(10) Social Inquiries conducted	(5) Social inquiries conducted in to juvenile cases and presented in Court	()		(5)Social inquiries conducted in to juvenile cases and presented in Court
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	1,200	60 %		1,200
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	1,720	500	29 %		500
227004 Fuel, Lubricants and Oils	800	604	76 %		604
228002 Maintenance - Vehicles	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,720	2,304	40 %		2,304
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,720	2,304	40 %		2,304
Reasons for over/under performance: Availability of funds					
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	() First and second quarter Youth Council meetings held; International Youth Day commemorated	()		()Second quarter Youth Council meeting held; International Youth Day commemorated
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	2,630	81 %		2,630
227001 Travel inland	1,440	720	50 %		720

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228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,350	45 %	3,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	3,350	45 %	3,350

Reasons for over/under performance: Availability of funds

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	PWDs Projects approved, funded and monitored; IDOP and IDD commemorated;	First quarter PWD Council and Older Persons' Council meetings held; Second quarter PWD Council and Older Persons' Council meetings held; International Day of PWDs commemorated; Second quarter PWD Council monitoring done	Second quarter PWD Council and Older Persons' Council meetings held; International Day of PWDs commemorated; Second quarter PWD Council monitoring done	
221009 Welfare and Entertainment	6,000	2,593	43 %	2,593
227001 Travel inland	1,000	500	50 %	500
282101 Donations	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	3,093	16 %	3,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	3,093	16 %	3,093

Reasons for over/under performance: Funds meant for PWD Projects have not yet been spent because preparation processes are not yet complete and hence no submissions received for approval yet. We hope to spend most of the Project funds in third quarter and complete by fourth quarter.

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	World Cultural Day commemorated; Cultural Heritage documented	Profiling of Cultural Groups done	Profiling of Cultural Groups done	
221009 Welfare and Entertainment	1,700	0	0 %	0

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227001 Travel inland	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	300	15 %	300

Reasons for over/under performance: Availability of funds

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	International Labor Day Commemorated	Work Places inspected		Work Places inspected
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	500	344	69 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	344	14 %	344
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	344	14 %	344

Reasons for over/under performance: Availability of funds

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labor issues followed up;	Labor Complaints followed up		Labor Complaints followed up
221002 Workshops and Seminars	1,200	0	0 %	0
227001 Travel inland	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	300	20 %	300

Reasons for over/under performance: Funds did not come out timely to implement the planned activity of training employers and employees on the roles and obligations. The activity shall be implemented in third quarter

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	(1) Second quarter Women Council meeting held; Women Council monitoring done; Women Council members oriented on the roles and responsibilities	()	(1)Second quarter Women Council meeting held; Women Council monitoring done
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	4,280	1,536	36 %	1,536

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227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	2,036	39 %	2,036
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,280	2,036	39 %	2,036
Reasons for over/under performance: Availability of funds				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Salaries paid;	12 staff paid salaries for 6 months (July to December;		12 Departmental staff paid salaries for 3 months (October to December);
	Assorted Stationaries procured;	First quarter NGO coordination meeting held;		Second quarter departmental staff meeting held;
	Departmental Computers maintained;	First quarter departmental staff meeting held;		Fuel for coordinating departmental activities procured;
	Fuel for coordination of the department procured;	Second quarter departmental staff meeting held;		
	Travels Inland and abroad facilitated;	Fuel for coordinating departmental activities procured;		
	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	48,812	45 %	24,406
221008 Computer supplies and Information Technology (IT)	200	200	100 %	200
221009 Welfare and Entertainment	1,750	600	34 %	600
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224004 Cleaning and Sanitation	100	100	100 %	100
227001 Travel inland	1,500	300	20 %	300
227002 Travel abroad	750	750	100 %	750
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000

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Reasons for over/under performance:	Availability of funds
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Capital Purchases

N/A

Quarter 1 report
submitted to OPM

Reasons for over/under performance:	Availability of funds for operations but not for Sub projects
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N/A

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Non Standard Outputs:	DRDIP Sub Projects generated, approved and funded;	3 Construction Sub Projects funded under DRDIP;		3 Construction Sub Projects funded under DRDIP;
	DRDIP Sub Projects monitored and supervised;	STPC/DTPC, SIST/DISTdesk reviews facilitated;		STPC/DTPC, SIST/DISTdesk reviews facilitated;
	Various UNICEF activities funded;	Sub Projects monitored;		Sub Projects monitored;
	ACAV/EASY Project activities funded	CPMCs oriented;		CPMCs oriented;
		Sub Projects submitted to OPM;		Sub Projects submitted to OPM;
		Operational funds transferred to Sub Projects		Operational funds transferred to Sub Projects
281504 Monitoring, Supervision & Appraisal of capital works	268,458	42,138	16 %	42,138
312101 Non-Residential Buildings	3,408,826	1,035,000	30 %	1,035,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,571,284	1,077,138	30 %	1,077,138
Donor Dev:	106,000	0	0 %	0
Total:	3,677,284	1,077,138	29 %	1,077,138
Reasons for over/under performance:	Availability of funds under DRDIP			
<i>Total For Community Based Services : Wage Rect:</i>	<i>108,962</i>	<i>48,812</i>	<i>45 %</i>	<i>24,406</i>
<i>Non-Wage Reccurent:</i>	<i>65,603</i>	<i>18,280</i>	<i>28 %</i>	<i>18,280</i>
<i>GoU Dev:</i>	<i>5,212,075</i>	<i>1,146,093</i>	<i>22 %</i>	<i>1,146,093</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>1,213,184</i>	<i>22.1 %</i>	<i>1,188,778</i>

Vote:563 Koboko District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Budget conference held, reviewed DDP II disseminated, Monthly subscription paid,staff salaries paid, cleaning materials procured.	Paid staff salaries for 3 months, three official trips facilitated and welfare expenses paid for the quarterPaid staff salaries for 6 months, three official trips facilitated and welfare expenses paid for the quarter			Paid staff salaries for 3 months, three official trips facilitated and welfare expenses paid for the quarter
211101 General Staff Salaries	34,525	16,145	47 %		8,742
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	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %		700
221012 Small Office Equipment	253	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	6,180	1,633	26 %		344
Wage Rect:	34,525	16,145	47 %		8,742
Non Wage Rect:	14,693	2,933	20 %		1,344
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,218	19,077	39 %		10,085
Reasons for over/under performance:	The under performance was attributed to funds that were requested to pay for stationery and small office equipment. These will be paid in quarter 3				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 staff maintained	(2) Qualified staff maintained in the Planning Unit		()	(2)Qualified staff maintained in the Planning Unit
No of Minutes of TPC meetings	(12) 12 DTPC Meetings held and minutes produced	(6) DTPC meetings were held and minutes produced		()	(3)DTPC meetings were held and minutes produced
Non Standard Outputs:	N/A	District budget conference conducted			None
221002 Workshops and Seminars	5,000	4,997	100 %		4,997

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,997	100 %	4,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,997	100 %	4,997

Reasons for over/under performance: The challenge encountered was delay in payment for expenses of district budget conference.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Statistical abstract produced.	Followed up Sub counties on the utilization of planning tools. Attended some sub county budget conferences	Followed up Sub counties on the utilization of planning tools. Attended some sub county budget conferences	
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	350	200	57 %	200
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	5,511	2,270	41 %	1,274
228002 Maintenance - Vehicles	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,551	2,470	33 %	1,474
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,551	2,470	33 %	1,474

Reasons for over/under performance: The under performance was due to the inability to attend all sub county budget conferences.

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	The LC V was facilitated to attend Jetropher related meeting in Kampala and the court order for payment of Sunrise fuel station	The LC V was facilitated to attend Jetropher related meeting in Kampala and the court order for payment of Sunrise fuel station	
221002	Workshops and Seminars	7,421	0	0 %	0
227001	Travel inland	30,000	6,064	20 %	6,064
282104	Compensation to 3rd Parties	30,000	9,695	32 %	9,695

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,421	15,759	23 %	15,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,421	15,759	23 %	15,759

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Quarter2

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: The under performance was attributed to few activities implemented under Jetropher.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Internet for router paid	Internet bundles procured for router to support BFP preparation and quarter 1 reporting			Internet bundles procured for router to support BFP preparation and quarter 1 reporting
222001 Telecommunications	3,600	299	8 %		299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	299	8 %		299
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,600	299	8 %		299
Reasons for over/under performance: The under performance was as a result of no purchase of internet bundles in the first quarter due to inadequate local revenue.					
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	No activities were carried out			No activities were carried out
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: Jetropher plantation was not started as planned due to no receipt of funds for setting demonstration sites					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1 Laptop, 2 digital cameras and 1 router procured				
281504 Monitoring, Supervision & Appraisal of capital works	64,471	18,141	28 %		18,141

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312202 Machinery and Equipment	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,971	21,641	120 %	21,641
Donor Dev:	50,000	0	0 %	0
Total:	67,971	21,641	32 %	21,641
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>34,525</i>	<i>16,145</i>	<i>47 %</i>	<i>8,742</i>
<i>Non-Wage Reccurent:</i>	<i>100,521</i>	<i>26,457</i>	<i>26 %</i>	<i>23,872</i>
<i>GoU Dev:</i>	<i>17,971</i>	<i>21,641</i>	<i>120 %</i>	<i>21,641</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>64,243</i>	<i>31.6 %</i>	<i>54,255</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.	Subcounties Audited,health centres Audited,school Audited,District directories Audited,lap top procured, reports produced and delivered.			District Directories Audited, Six Subcounties Audited, Secondary school Audited,Primary school Audited laptop procured, reports produced and submitted
211101 General Staff Salaries	31,853	4,792	15 %		2,396
221008 Computer supplies and Information Technology (IT)	500	300	60 %		0
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %		0
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	300	300	100 %		300
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	300	200	67 %		200
Wage Rect:	31,853	4,792	15 %		2,396
Non Wage Rect:	6,000	2,000	33 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,853	6,792	18 %		3,896
Reasons for over/under performance:	timely disbursement of funds made me to Audit School both primary and secondary school,subcounties,healthuints, and procurement of lap top				
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	(2) All subcounties Audited, Nyai Seocodary Audited,Goya Primay schhool Audited,Ludara Health centre 3 Audited	(0)		(1)Quartely internal Audits undertaken in 6 LLG, Abuku Midia,Lobule,dranya , ludara, Kuluba,Ludara health centre 3, Nyai secondary school, Goya Primary school and District Departments

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Date of submitting Quarterly Internal Audit Reports	(2017-10-30) Quarterly Internal Audit reports submitted within one month after the end of the quarter	(3) Second quarter reports submitted to the office of the internal Auditor general and copies to the PS Min of local Government	()	(2019-01- 30)Quarterly internal reports subitted within one month after the end of the quarter
Non Standard Outputs:	N/A			
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
227001 Travel inland	5,000	1,705	34 %	705
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,705	39 %	1,705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,705	39 %	1,705
Reasons for over/under performance:	Since am alone in the department cant cover all the secondary schools ,and Health centreds			
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,853</i>	<i>4,792</i>	<i>15 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>4,705</i>	<i>36 %</i>	<i>3,205</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>9,497</i>	<i>21.2 %</i>	<i>5,601</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	389,779
Sector : Agriculture				137,558	27,532
<i>Programme : Agricultural Extension Services</i>				39,738	17,532
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				39,738	17,532
Item : 263104 Transfers to other govt. units (Current)					
Midia SC	Asunga Midia Sub County	Sector Conditional Grant (Non-Wage)		39,738	17,532
<i>Programme : District Production Services</i>				97,821	10,000
Capital Purchases					
<i>Output : Administrative Capital</i>				25,000	10,000
Item : 312104 Other Structures					
Construction Services - Projects-407	Asunga KTA Agric support to all subcounties	District Discretionary Development Equalization Grant		25,000	10,000
<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	39,929
<i>Programme : District, Urban and Community Access Roads</i>				96,866	39,929
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				20,066	17,929
Item : 263104 Transfers to other govt. units (Current)					
Midia Subcounty	Asunga Midia Subcounty	Other Transfers from Central Government		20,066	17,929
<i>Output : District Roads Maintainence (URF)</i>				76,800	22,000
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Koboko District	Asunga Asunga - Kingaba road	Other Transfers from Central Government	„	14,400	22,000
Koboko District	Asunga Bottle necks on various roads	Other Transfers from Central Government	„	50,000	22,000
Koboko District	Dricile Midia- Dricile - Kukunga road	Other Transfers from Central Government	„	12,400	22,000
Sector : Education				483,008	93,976
Programme : Pre-Primary and Primary Education				306,105	25,964
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	9,095
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Dricile USUBU PS	District Discretionary Development Equalization Grant		12,500	9,095
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	39,671
Capital Purchases				
Output : Administrative Capital			84,858	39,671
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	16,671
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	167,895
Programme : Primary Healthcare			733,047	167,895
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,743	2,422
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRICILE HEALTH CENTRE III	Dricile	Sector Conditional Grant (Non-Wage)	8,743	2,422
Capital Purchases				
Output : Administrative Capital			450,000	73,655
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	73,655

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Output : Non Standard Service Delivery Capital			274,305	91,817
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Entire district	Donor Funding	218,791	76,621
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Asunga Entire district	Donor Funding	6,000	272
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Entire district	Donor Funding	25,500	13,956
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Entire district	Donor Funding	18,574	150
Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Entire district	Donor Funding	5,440	818
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	34,654
Programme : Rural Water Supply and Sanitation			77,562	14,987
Capital Purchases				
Output : Administrative Capital			17,629	11,752
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	4,752
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Fuel for all the supervision in the district	Sector Development Grant	2,000	2,000
Monitoring, Supervision and Appraisal - General Works -1260	Asunga Vehicle maintained	Sector Development Grant	9,700	5,000
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	3,235
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Asunga payment of retaintion	Sector Development Grant	20,873	1,617
Construction Services - Contractors-393	Kingaba Wani	Sector Development Grant	27,000	1,617

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Programme : Natural Resources Management			30,000	19,667
Capital Purchases				
Output : Administrative Capital			20,000	13,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Asunga 12 Institutions titled in the district	District Discretionary Development Equalization Grant	20,000	13,000
Output : Non Standard Service Delivery Capital			10,000	6,667
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	1,927
Environmental Impact Assessment - Consultancy-497	Asunga Purchase of assorted inputs for central nursery	District Discretionary Development Equalization Grant	6,000	4,740
Sector : Social Development			329,258	23,127
Programme : Community Mobilisation and Empowerment			329,258	23,127
Capital Purchases				
Output : Administrative Capital			329,258	23,127
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	2,622
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	3,155
Item : 312104 Other Structures				
Construction Services - Projects-407	Asunga Sub Projects funded in Sub Counties	Other Transfers from Central Government	313,226	17,350
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	2,667
<i>Programme : Financial Management and Accountability(LG)</i>			4,000	2,667
Capital Purchases				
<i>Output : Administrative Capital</i>			4,000	2,667
Item : 312213 ICT Equipment				
ICT - Computers-733	Asunga Finance department	District Discretionary Development Equalization Grant	4,000	2,667
LCIII : Abuku			636,965	100,883
Sector : Agriculture			26,492	17,532
<i>Programme : Agricultural Extension Services</i>			26,492	17,532
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			26,492	17,532
Item : 263104 Transfers to other govt. units (Current)				
Abuku SC	Gborokolongo Abuku Sub County	Sector Conditional Grant (Non-Wage)	26,492	17,532
Sector : Works and Transport			29,868	14,713
<i>Programme : District, Urban and Community Access Roads</i>			29,868	14,713
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,968	12,413
Item : 263104 Transfers to other govt. units (Current)				
Abuku Subcounty	Nyoricheku Abuku Subcounty	Other Transfers from Central Government	13,968	12,413
<i>Output : District Roads Maintenance (URF)</i>			15,900	2,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Nyai Keri - Nyai road	Other Transfers from Central Government	8,400	2,300
Koboko District	Nyoricheku Nyai - Nyoricheku P/S - Lodonga road	Other Transfers from Central Government	7,500	2,300
Sector : Education			245,358	32,789
<i>Programme : Pre-Primary and Primary Education</i>			219,787	26,691
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	9,095
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gborokolongo KOMBA PS	Sector Development Grant	10,000	9,095
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	2,422
Programme : Primary Healthcare			148,743	2,422
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,743	2,422
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo	Sector Conditional Grant (Non-Wage)	8,743	2,422
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	1,617

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Programme : Rural Water Supply and Sanitation			54,000	1,617
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	1,617
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nyoricheku Abuku Village Borehole	Sector Development , Grant	27,000	1,617
Construction Services - Contractors-393	Nyai Birindu	Sector Development , Grant	27,000	1,617
Sector : Social Development			132,504	31,810
Programme : Community Mobilisation and Empowerment			132,504	31,810
Capital Purchases				
Output : Administrative Capital			132,504	31,810
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	19,839
Monitoring, Supervision and Appraisal - Workshops-1267	Gborokolongo CPMC Training under NUSAF 3	Other Transfers from Central Government	28,779	765
Monitoring, Supervision and Appraisal - General Works -1260	Gborokolongo NUSAF 3 operational costs	Other Transfers from Central Government	66,861	11,206
LCIII : Ludara			1,526,141	103,684
Sector : Agriculture			26,492	17,532
Programme : Agricultural Extension Services			26,492	17,532
Lower Local Services				
Output : LLG Extension Services (LLS)			26,492	17,532
Item : 263104 Transfers to other govt. units (Current)				
Ludara SC	Podo Ludara Sub County	Sector Conditional Grant (Non-Wage)	26,492	17,532
Sector : Works and Transport			77,437	36,571
Programme : District, Urban and Community Access Roads			77,437	36,571
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			35,387	31,721
Item : 263104 Transfers to other govt. units (Current)				
Ludara Subcounty	Podo Ludara Subcounty	Other Transfers from Central Government	35,387	31,721
Output : District Roads Maintenance (URF)			42,050	4,850
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	4,850
Koboko District	Ludara Indiga - Bamure Road	Other Transfers from Central Government	,,,	7,700	4,850
Koboko District	Chakulia Lima - Chakulia road	Other Transfers from Central Government	,,,	5,700	4,850
Koboko District	Lima Lima - Madikini - Pamodo - Tendele road	Other Transfers from Central Government	,,,	21,250	4,850
Koboko District	Lima Lima - Matuma road	Other Transfers from Central Government	,,,	3,600	4,850
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
Ulungbu 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	4,327
Programme : Primary Healthcare			45,805	4,327
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,619	4,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMURE HEALTH CENTRE II	Bamure	Sector Conditional Grant (Non-Wage)	3,438	952
CHAKULIA HEALTH CENTRE II	Chakulia	Sector Conditional Grant (Non-Wage)	3,438	952
LUDARA HEALTH CENTRE III	Longira	Sector Conditional Grant (Non-Wage)	8,743	2,422
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	4,852
Programme : Rural Water Supply and Sanitation			105,071	4,852
Capital Purchases				
Output : Borehole drilling and rehabilitation			105,071	4,852
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Lima Belo village	Sector Development ,, Grant	51,071	4,852
Construction Services - Contractors-393	Bamure Gimere	Sector Development ,, Grant	27,000	4,852
Construction Services - Contractors-393	Podo Kechimero	Sector Development ,, Grant	27,000	4,852
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	170,183
Sector : Agriculture			39,738	15,750
Programme : Agricultural Extension Services			39,738	15,750
Lower Local Services				
Output : LLG Extension Services (LLS)			39,738	15,750
Item : 263104 Transfers to other govt. units (Current)				
Kuluba SC	Kuluba Sub County	Sector Conditional Grant (Non-Wage)	39,738	15,750
Sector : Works and Transport			256,319	51,478
Programme : District, Urban and Community Access Roads			256,319	51,478
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			41,670	37,238
Item : 263104 Transfers to other govt. units (Current)				
Kuluba Subcounty	Kuluba Kuluba Subcounty	Other Transfers from Central Government	41,670	37,238
Output : District Roads Maintenance (URF)			138,600	14,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Nyoke Awindiri - Saliamusala road	Other Transfers from Central Government	15,700	14,240
Koboko District	Nyambiri Keri - Ayipe - Kagoropa - Korokaya road	Other Transfers from Central Government	10,750	14,240
Koboko District	Pamodo Keri - Pamodo road	Other Transfers from Central Government	102,250	14,240
Koboko District	Oraba Oraba - Alipi road	Other Transfers from Central Government	3,600	14,240
Koboko District	Nyambiri Small mug - Tendele Busia road	Other Transfers from Central Government	6,300	14,240
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	87,578
Programme : Pre-Primary and Primary Education			232,331	78,581
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	23,314
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ayipe Lunguma PS	District Discretionary Development Equalization Grant	86,000	23,314
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	18,191
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayipe LUNGUMA PS	District Discretionary Development Equalization Grant	12,500	18,191
Furniture and Fixtures - Desks-637	Oraba ORABA PS	District Discretionary Development Equalization Grant	12,500	18,191
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	5,279
Programme : Primary Healthcare			286,557	5,279
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,057	5,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYIPE HEALTH CENTRE III	Ayipe	Sector Conditional Grant (Non-Wage)	8,743	2,422
KULUBA HEALTH CENTRE II	Kuluba	Sector Conditional Grant (Non-Wage)	3,438	952
ORABA HEALTH CENTREII	Oraba	Sector Conditional Grant (Non-Wage)	3,438	952
PAMODO HEALTH CENTRE II	Pamodo	Sector Conditional Grant (Non-Wage)	3,438	952
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	6,099
Programme : Rural Water Supply and Sanitation			54,000	3,235
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	3,235
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ayipe Ijiri	Sector Development , Grant	27,000	3,235
Construction Services - Contractors-393	Nyambiri Mugujai	Sector Development , Grant	27,000	3,235
Programme : Natural Resources Management			5,000	2,864

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Capital Purchases				
Output : Administrative Capital			5,000	2,864
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	2,864
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	4,000
Programme : District and Urban Administration			16,901	4,000
Lower Local Services				
Output : Lower Local Government Administration			8,000	4,000
Item : 263104 Transfers to other govt. units (Current)				
Keri Town Board	Kuluba Keri Town Board	District Unconditional Grant (Non-Wage)	4,000	2,000
Oraba Town Board	Oraba Oraba Town Board	District Unconditional Grant (Non-Wage)	4,000	2,000
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	1,178,906
Sector : Agriculture			26,492	17,532
Programme : Agricultural Extension Services			26,492	17,532
Lower Local Services				
Output : LLG Extension Services (LLS)			26,492	17,532
Item : 263104 Transfers to other govt. units (Current)				
Dranya SC	Alla Dranya Sub County	Sector Conditional Grant (Non-Wage)	26,492	17,532
Sector : Works and Transport			37,963	29,607
Programme : District, Urban and Community Access Roads			37,963	29,607
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,313	11,033
Item : 263104 Transfers to other govt. units (Current)				
Dranya Subcounty	Alla Dranya Subcounty	Other Transfers from Central Government	12,313	11,033
Output : District Roads Maintenance (URF)			25,650	18,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Leiko Dranya - DRC border road	Other Transfers from Central Government ,	6,900	18,574
Koboko District	Leiko Uganda - DRC border road	Other Transfers from Central Government ,	18,750	18,574
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	2,422
Programme : Primary Healthcare			158,743	2,422
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,743	2,422
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRANYA HEALTH CENTRE III	Aunga	Sector Conditional Grant (Non-Wage)	8,743	2,422
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	3,235
Programme : Rural Water Supply and Sanitation			47,000	3,235
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,000	3,235
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Alla Borehole rehabilitation in the district	Sector Development Grant	20,000	1,617
Construction Services - Contractors- 393	Alla Drabara	Sector Development Grant	27,000	1,617
Sector : Social Development			3,595,887	1,091,156
Programme : Community Mobilisation and Empowerment			3,595,887	1,091,156

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Capital Purchases				
Output : Administrative Capital			22,602	14,018
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	12,010
Monitoring, Supervision and Appraisal - Fuel-2180	Alla Fuel expenses under UWEP	Other Transfers from Central Government	1,600	1,008
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	1,000
Output : Non Standard Service Delivery Capital			3,573,284	1,077,138
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	28,620
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	13,518
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	1,035,000
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	127,938
Sector : Agriculture			39,738	28,985
Programme : Agricultural Extension Services			39,738	28,985

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Lower Local Services			
Output : LLG Extension Services (LLS)		39,738	28,985
Item : 263104 Transfers to other govt. units (Current)			
Lobule SC	Lobule Lobule Sub County	Sector Conditional Grant (Non-Wage)	39,738 28,985
Sector : Works and Transport		858,277	42,074
Programme : District, Urban and Community Access Roads		858,277	42,074
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		31,277	27,584
Item : 263104 Transfers to other govt. units (Current)			
Lobule Subcounty	Lobule Lobule Subcounty	Other Transfers from Central Government	31,277 27,584
Output : District Roads Maintenance (URF)		67,000	14,490
Item : 263367 Sector Conditional Grant (Non-Wage)			
Koboko District	Ajipala Ajipala - Mileako road	Other Transfers from Central Government	2,400 14,490
Koboko District	Padrombu Koboko - Lodonga road	Other Transfers from Central Government	28,400 14,490
Koboko District	Lurujo Koboko - Wanize road	Other Transfers from Central Government	6,650 14,490
Koboko District	Ombachi Komendaku - Kuduzia road	Other Transfers from Central Government	14,500 14,490
Koboko District	Tukaliri Lurujo- Nyai road	Other Transfers from Central Government	8,750 14,490
Koboko District	Yatua Tekere - Jabara - Adramajiga road	Other Transfers from Central Government	6,300 14,490
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	39,478

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Programme : Pre-Primary and Primary Education				755,174	39,478
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
Output : Provision of furniture to primary schools				0	9,095
Item : 312203 Furniture & Fixtures					
Furniture and fixtures-Desks	Ponyura Ponyura Parents PS	District Discretionary Development Equalization Grant		0	9,095
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

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Monitoring, Supervision and Appraisal - Workshops-1267	Ajipala Staff training	Donor Funding	4,500	0
Sector : Health			184,454	4,327
Programme : Primary Healthcare			184,454	4,327
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,619	4,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBULE HEALTH CENTRE III	Lobule	Sector Conditional Grant (Non-Wage)	8,743	2,422
LURUJO HEALTH CENTRE II	Lurujo	Sector Conditional Grant (Non-Wage)	3,438	952
PIJOKE HEALTH CENTRE II	Ajipala	Sector Conditional Grant (Non-Wage)	3,438	952
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

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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
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	,	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	13,075
Programme : Local Government Planning Services				50,000	13,075
Capital Purchases					
Output : Administrative Capital				50,000	13,075
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lobule Allowances for data collection and entry	Donor Funding	43,600	13,075
Monitoring, Supervision and Appraisal - Inspections-1261	Lobule Radio Talk shows on birth registration	Donor Funding	6,400	0
LCIII : South			21,198	21,641
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	21,641
Programme : Local Government Planning Services			16,163	21,641
Capital Purchases				
Output : Administrative Capital			16,163	21,641
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	4,195
Monitoring, Supervision and Appraisal - Fuel-2180	Mengo Entire District	District Discretionary Development Equalization Grant	11,250	13,946
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Mengo District HQs	District Discretionary Development Equalization Grant	3,500	3,500
LCIII : Missing Subcounty			123,024	56,512
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	46,512

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Programme : District Hospital Services			93,024	46,512
Lower Local Services				
Output : District Hospital Services (LLS.)			93,024	46,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO districtHOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	93,024	46,512