
Vote:563 Koboko District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 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: 17/05/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	504,866	276,203	55%
Discretionary Government Transfers	3,483,071	3,014,570	87%
Conditional Government Transfers	9,644,799	7,384,103	77%
Other Government Transfers	5,982,814	2,801,672	47%
Donor Funding	5,011,192	872,281	17%
Total Revenues shares	24,626,742	14,348,830	58%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	239,382	121,743	116,420	51%	49%	96%
Internal Audit	45,816	30,439	13,737	66%	30%	45%
Administration	2,119,023	1,260,280	1,121,152	59%	53%	89%
Finance	253,930	157,416	151,260	62%	60%	96%
Statutory Bodies	536,872	399,899	361,688	74%	67%	90%
Production and Marketing	1,243,786	1,076,925	1,005,862	87%	81%	93%
Health	3,930,124	2,390,794	2,123,456	61%	54%	89%
Education	8,026,214	4,957,524	4,320,998	62%	54%	87%
Roads and Engineering	1,819,884	830,984	554,604	46%	30%	67%
Water	458,164	405,472	309,928	88%	68%	76%
Natural Resources	178,320	141,501	131,007	79%	73%	93%
Community Based Services	5,775,228	2,575,852	2,376,958	45%	41%	92%
Grand Total	24,626,742	14,348,830	12,587,072	58%	51%	88%
<i>Wage</i>	7,897,278	5,944,633	5,814,745	75%	74%	98%
<i>Non-Wage Reccurent</i>	3,682,502	2,604,642	2,157,185	71%	59%	83%
<i>Domestic Devt</i>	8,035,771	4,927,273	3,986,039	61%	50%	81%
<i>Donor Devt</i>	5,011,192	872,281	644,053	17%	13%	74%

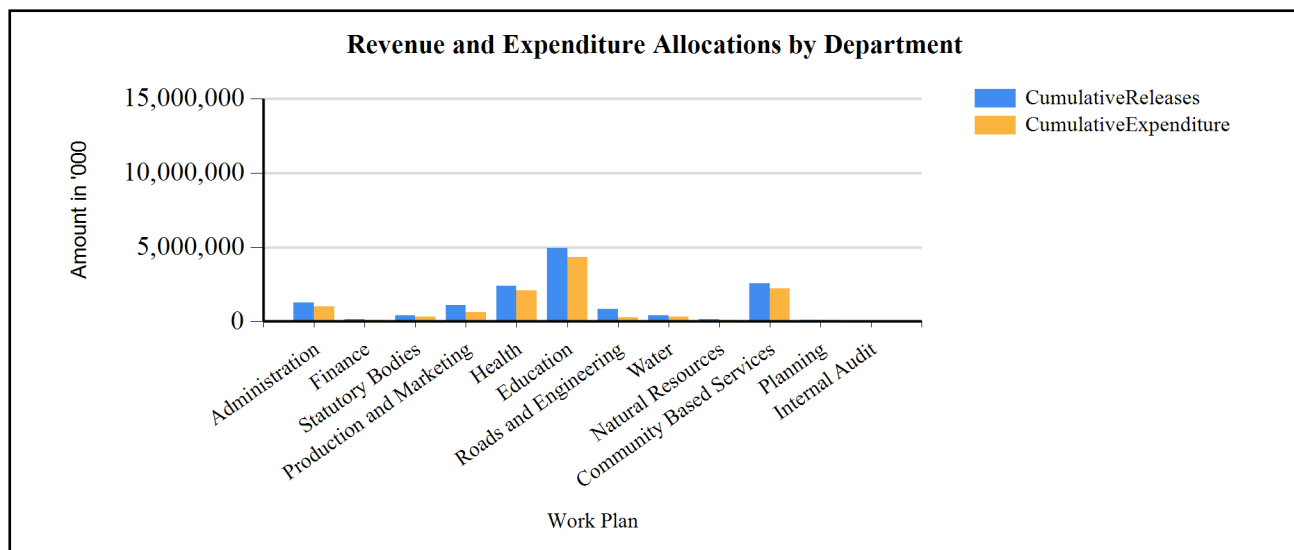
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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 third quarter of the year the district was able to cumulatively receive UGX. 14,348,830,000 representing 58% of the annual revenue budget. This under performance is due to under performance seen under donor funds (17%) due to difference in financial years, most of the donor funds will be transfer to the district in the fourth quarter which is the second quarter for most of our donors, other government transfers (47%) especially under NUSAF 3 and DRDIP due to delays in processing sub project files for funding, locally raised revenues (55%), 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 third quarter the district was able to cumulatively spend a total of UGX 12,587,072,000 in all the departments of the district in service delivery representing 58% of the annual district budget. Out of this amount spent 5,814,745,000 was spent on wages representing 75% of the budget, UGX 2,157,185,000 was spent on non-wages (71%), UGX 3,986,039,000 was spent on development activities (61%) and UGX 644,053,000 was spent on donor activities in the district (17%) . Leaving on account a total of UGX 1,761,758,000 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	276,203	55 %
Local Services Tax	37,165	38,450	103 %
Land Fees	8,337	690	8 %
Application Fees	18,101	14,714	81 %
Business licenses	16,983	1,256	7 %

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Rent & Rates - Non-Produced Assets – from other Govt units	18,390	14	0 %
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	4,633	47 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,877	1,635	18 %
Registration of Businesses	3,905	3,114	80 %
Market /Gate Charges	209,368	74,253	35 %
Other Court Fees	2,815	370	13 %
Other Fees and Charges	131,098	51,806	40 %
Miscellaneous receipts/income	29,535	4,884	17 %
2a.Discretionary Government Transfers	3,483,071	3,014,570	87 %
District Unconditional Grant (Non-Wage)	583,634	437,725	75 %
District Discretionary Development Equalization Grant	1,586,572	1,586,572	100 %
District Unconditional Grant (Wage)	1,312,866	990,273	75 %
2b.Conditional Government Transfers	9,644,799	7,384,103	77 %
Sector Conditional Grant (Wage)	6,584,412	4,954,360	75 %
Sector Conditional Grant (Non-Wage)	1,309,361	899,495	69 %
Sector Development Grant	1,110,199	1,110,199	100 %
Transitional Development Grant	80,762	0	0 %
Pension for Local Governments	261,778	196,333	75 %
Gratuity for Local Governments	298,288	223,716	75 %
2c. Other Government Transfers	5,982,814	2,801,672	47 %
Northern Uganda Social Action Fund (NUSAF)	1,084,310	763,996	70 %
Support to PLE (UNEB)	5,535	7,087	128 %
Uganda Road Fund (URF)	659,041	464,300	70 %
Uganda Women Entrepreneurship Program(UWEP)	222,253	209,636	94 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	334,228	225,832	68 %
Infectious Diseases Institute (IDI)	46,163	8,364	18 %
Development Response to Displacement Impacts Project (DRDIP)	3,571,284	1,095,536	31 %
3. Donor Funding	5,011,192	872,281	17 %
United Nations Children Fund (UNICEF)	600,000	257,405	43 %
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	14,348,830	58 %

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 third quarter of the financial year, but the district was only able to collect a total of UGX 92,293,000, cumulatively the district was only able to collect a total of UGX 276,203,000 in the first three quarters of the financial year, representing 54.7% 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 4,897,833,000 in the third quarter of the financial year and by the end of the quarter the district received UGX 3,937,428,000 from central government representing 80.4% of the quarterly budget. Cumulatively the district received from central government a total of UGX 12,493,404,000 in the first three quarters of the financial year from central government, representing 65.4% of the annual central government transfer budget. This under performance is attributed to zero performance under VODP and Transitional development grant and under performance of NUSAF III (4%), IDI (18%) and DRDIP (31%).

Cumulative Performance for Donor Funding

Koboko District planned to receive a total of UGX 5,011,192,000 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 third quarter of the financial year, but by the end of the quarter the district was only able to receive UGX 128,699,000 from donors representing 10.3% of the quarterly budget. Cumulatively the district received a total of UGX 872,281,000 from the donors representing only 17.4% of the annual budget under donor funds. This poor performance is mainly due to the non-receipt of funds under ReHoPE which forms the bulk of donor funds to the district..

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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	780,730	104 %	188,094	182,657	97 %
District Production Services	479,516	234,982	49 %	121,962	174,734	143 %
District Commercial Services	11,892	2,700	23 %	2,973	2,700	91 %
Sub- Total	1,243,786	1,018,412	82 %	313,029	360,090	115 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,819,884	554,604	30 %	454,970	293,579	65 %
Sub- Total	1,819,884	554,604	30 %	454,970	293,579	65 %
Sector: Education						
Pre-Primary and Primary Education	5,815,245	3,264,135	56 %	1,472,106	1,158,541	79 %
Secondary Education	1,743,412	907,098	52 %	435,852	478,939	110 %
Skills Development	30,000	20,000	67 %	7,500	10,000	133 %
Education & Sports Management and Inspection	432,557	128,306	30 %	108,139	26,790	25 %
Special Needs Education	5,000	2,559	51 %	1,250	1,667	133 %
Sub- Total	8,026,214	4,322,098	54 %	2,024,847	1,675,937	83 %
Sector: Health						
Primary Healthcare	1,586,583	760,767	48 %	396,644	554,052	140 %
District Hospital Services	485,114	69,768	14 %	121,278	23,256	19 %
Health Management and Supervision	1,858,427	1,292,921	70 %	464,607	429,218	92 %
Sub- Total	3,930,124	2,123,456	54 %	982,529	1,006,526	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	458,164	309,928	68 %	114,541	261,122	228 %
Natural Resources Management	178,320	132,007	74 %	44,580	56,929	128 %
Sub- Total	636,484	441,936	69 %	159,121	318,051	200 %
Sector: Social Development						
Community Mobilisation and Empowerment	5,775,228	2,377,258	41 %	1,443,807	1,047,182	73 %
Sub- Total	5,775,228	2,377,258	41 %	1,443,807	1,047,182	73 %
Sector: Public Sector Management						
District and Urban Administration	2,119,023	1,121,152	53 %	529,755	391,210	74 %
Local Statutory Bodies	536,872	361,688	67 %	133,968	101,874	76 %
Local Government Planning Services	239,382	116,420	49 %	59,846	20,633	34 %
Sub- Total	2,895,277	1,599,261	55 %	723,569	513,717	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	253,930	151,260	60 %	62,482	59,611	95 %
Internal Audit Services	45,816	13,737	30 %	11,454	4,046	35 %

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	<i>Sub- Total</i>	299,746	164,997	55 %	73,936	63,657	86 %
Grand Total		24,626,742	12,602,022	51 %	6,175,809	5,278,740	85 %

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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	1,092,928	76%	361,752	367,708	102%
District Unconditional Grant (Non-Wage)	155,813	116,860	75%	38,953	38,953	100%
District Unconditional Grant (Wage)	626,418	469,813	75%	156,604	156,604	100%
Gratuity for Local Governments	298,288	223,716	75%	74,572	74,572	100%
Locally Raised Revenues	30,000	19,306	64%	7,500	2,000	27%
Multi-Sectoral Transfers to LLGs_NonWage	74,711	66,900	90%	18,678	30,134	161%
Pension for Local Governments	261,778	196,333	75%	65,444	65,444	100%
Development Revenues	672,016	167,352	25%	168,004	49,906	30%
District Discretionary Development Equalization Grant	130,670	130,670	100%	32,667	43,557	133%
External Financing	518,167	0	0%	129,542	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,179	34,682	150%	5,795	4,349	75%
Total Revenues shares	2,119,023	1,260,280	59%	529,756	417,614	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	626,418	388,890	62%	156,604	101,940	65%
Non Wage	820,589	614,131	75%	205,147	206,070	100%
Development Expenditure						
Domestic Development	153,849	118,132	77%	38,462	83,200	216%
Donor Development	518,167	0	0%	129,542	0	0%
Total Expenditure	2,119,023	1,121,152	53%	529,755	391,210	74%
C: Unspent Balances						
Recurrent Balances		89,908	8%			
Wage		80,924				
Non Wage		8,984				

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Development Balances	49,220	29%	
Domestic Development	49,220		
Donor Development	0		
Total Unspent	139,128	11%	

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, in the third quarter of the FY the department was able to receive UGX 417,614,000 representing 79% of the quarterly budget. Cumulatively the department received a total of UGX 1,260,280,000 in the first three quarters of the financial year representing 59% revenue out turn. This poor performance is due to under performances seen under Donor funds (0%) and LR (64%). The department was able to spend a total of UGX 1,121,152,000 in the three quarters representing 53% of the annual budget, with UGX 388,890,000 spent on wages, UGX 614,131,000 on non-wages and UGX. 118,132,000 on domestic development expenditure, leaving on account a total of UGX 139,128,000 by the end of the quarter with UGX 80,924,000 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 8,984,000 for non-wages, this was not used due to delays in processing some of the claims in the quarter and UGX 49,220,000 for development expenditure , this was meant for CBG.

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 of the planned activities were not done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,831	151,197	61%	62,208	55,363	89%
District Unconditional Grant (Non-Wage)	19,400	14,550	75%	4,850	4,850	100%
District Unconditional Grant (Wage)	105,448	79,086	75%	26,362	26,362	100%
Locally Raised Revenues	29,451	7,933	27%	7,363	760	10%
Multi-Sectoral Transfers to LLGs_NonWage	94,532	49,628	52%	23,633	23,391	99%
Development Revenues	5,099	6,219	122%	275	2,014	733%
District Discretionary Development Equalization Grant	4,000	4,000	100%	0	1,333	0%
Multi-Sectoral Transfers to LLGs_Gou	1,099	2,219	202%	275	680	248%
Total Revenues shares	253,930	157,416	62%	62,482	57,377	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,448	73,430	70%	26,362	26,288	100%
Non Wage	143,383	72,111	50%	35,846	31,809	89%
Development Expenditure						
Domestic Development	5,099	5,719	112%	275	1,514	551%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	253,930	151,260	60%	62,482	59,611	95%
C: Unspent Balances						
Recurrent Balances						
Wage		5,656				
Non Wage		0				
Development Balances						
Domestic Development		500				
Donor Development		0				
Total Unspent		6,156	4%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance department planned to receive Ushs. 62,482,000 in the third quarter and by the end of the quarter the department received Ushs. 57,377,000 representing 92%. The low performance was due to low receipt of locally raised revenue and MST to LLGs. Cumulatively, the department received Ushs. 157,416,000 representing 62% of the annual budget. Cumulatively, the Finance department spent Ushs. 151,260,000, leaving Ushs. 6,156,000 on account. Of the expenditure, Ushs. 73,430,000 was on wages, Ushs. 72,111,000 was on non-wage and Ushs. 5,719,000 was on domestic development. The unspent balance consisted of Ushs. 5,656,000 for wages and Ushs. 500,000 for domestic development.

Reasons for unspent balances on the bank account

The unspent wage balance was for CFO who was not recruited. While the domestic development balance was for procurement of small office equipment that was planned for fourth 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, 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	396,199	75%	132,163	128,213	97%
District Unconditional Grant (Non-Wage)	240,993	180,745	75%	60,248	60,248	100%
District Unconditional Grant (Wage)	131,831	98,873	75%	32,958	32,958	100%
Locally Raised Revenues	91,949	61,434	67%	22,987	13,040	57%
Multi-Sectoral Transfers to LLGs_NonWage	63,878	55,148	86%	15,969	21,967	138%
Development Revenues	8,221	3,700	45%	1,805	333	18%
District Discretionary Development Equalization Grant	1,000	1,000	100%	0	333	0%
Multi-Sectoral Transfers to LLGs_Gou	7,221	2,700	37%	1,805	0	0%
Total Revenues shares	536,872	399,899	74%	133,968	128,546	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,831	98,873	75%	32,958	34,655	105%
Non Wage	396,819	260,115	66%	99,205	67,218	68%
Development Expenditure						
Domestic Development	8,221	2,700	33%	1,805	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	536,872	361,688	67%	133,968	101,874	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		37,211				
Development Balances						
Domestic Development		1,000				
Donor Development		0				
Total Unspent		38,211	10%			

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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 received UGX 128,546,000 in the third quarter representing 96% of the quarterly budget. Cumulatively in the three quarters the department received a total of UGX 399,899,000 representing 74% of the annual department's budget. This under performance is due to non payment of exgratia that is to be done in the fourth quarter and low performance realized under MST and locally raised revenue. By the end of the third quarter the department spent a total of UGX 361,688,000 representing 67% of the annual departmental budget, with UGX 98,873,000 spent on wages, UGX 260,115,000 spent on non-wages and UGX 2,700,000 spent on domestic development, leaving on account UGX 38,211,000 by the end of the quarter, with UGX 37,211,000 for non-wages which is being accumulated for payment of exgratia for LC I and IIs in the fourth quarter and UGX 1,000,000 for development expenditure, being accumulated for purchase of filing cabinet.

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, and the development balance is for procurement of a filing cabinet in the fourth quarter.

Highlights of physical performance by end of the quarter

Paid salaries to staff and political leaders in the quarter, paid councilors honoraria and emoluments, held six executive committee meetings, held four council meetings, held committee meetings, monitored all government programs, 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	597,878	70%	212,967	203,930	96%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	99,097	74,323	75%	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	15,559	96%	4,036	7,934	197%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	283,841	212,881	75%	70,960	70,960	100%
Sector Conditional Grant (Wage)	382,786	290,655	76%	95,697	99,262	104%
Development Revenues	391,918	479,046	122%	100,062	150,620	151%
District Discretionary Development Equalization Grant	25,000	25,000	100%	8,333	8,333	100%
Multi-Sectoral Transfers to LLGs_Gou	294,097	381,226	130%	73,524	118,013	161%
Sector Development Grant	72,821	72,821	100%	18,205	24,274	133%
Total Revenues shares	1,243,786	1,076,925	87%	313,030	354,550	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	481,883	361,413	75%	120,471	120,471	100%
Non Wage	369,985	232,900	63%	92,496	88,733	96%
Development Expenditure						
Domestic Development	391,918	424,099	108%	100,062	150,886	151%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,243,786	1,018,412	82%	313,029	360,090	115%
C: Unspent Balances						
Recurrent Balances						
Wage		3,565	1%			

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Non Wage	0		
Development Balances	54,947	11%	
Domestic Development	54,947		
Donor Development	0		
Total Unspent	58,512	5%	

Summary of Workplan Revenues and Expenditure by Source

Production Department planned to receive UGX. 1,243,786,000 in the FY 2018/19 and in the third quarter the department received UGX 354,550,000 representing 113% of the quarterly budget. This over performance is attributed to over performance under MST (197%) and Sector development grant (104%). Cumulatively the department was able to receive UGX 1,076,925,000 representing 87% of the annual budget in the first three quarters of the financial year. By the end of the third quarter the department was able to spend cumulatively a total of UGX. 1,018,412,000 representing 82% of the annual departmental budget, with UGX 361,413,000 spent on wages, UGX. 232,900,000 on non-wages and UGX 424,099,000 on development expenditure. Leaving on account UGX 58,512,000 with UGX. 3,565,000 for wages meant for arrears and UGX 54,947,000 for development expenditure.

Reasons for unspent balances on the bank account

The balance for wage is due to arrears that were not paid and the balance in capital development is due to delay in processing money for the laboratory construction.

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 second ploughing of farmers land was done.technical supervision was done by both CAO and DPMO in the sub county,monitoring and evaluation was done by the production committee.

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Quarter3

*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	1,461,052	76%	478,529	480,087	100%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	2,000	487	24%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,067	7,510	57%	3,267	3,476	106%
Sector Conditional Grant (Non-Wage)	191,363	143,579	75%	47,841	47,897	100%
Sector Conditional Grant (Wage)	1,703,686	1,279,556	75%	425,921	427,713	100%
Development Revenues	2,016,008	929,742	46%	504,002	202,154	40%
District Discretionary Development Equalization Grant	180,186	180,186	100%	45,047	60,062	133%
External Financing	1,650,640	683,091	41%	412,660	119,698	29%
Multi-Sectoral Transfers to LLGs_Gou	16,166	16,010	99%	4,042	0	0%
Other Transfers from Central Government	46,163	8,364	18%	11,541	8,364	72%
Sector Development Grant	42,090	42,090	100%	10,523	14,030	133%
Transitional Development Grant	80,762	0	0%	20,190	0	0%
Total Revenues shares	3,930,124	2,390,794	61%	982,531	682,241	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,703,686	1,277,764	75%	425,921	425,921	100%
Non Wage	210,430	149,827	71%	52,608	66,223	126%
Development Expenditure						
Domestic Development	365,367	75,187	21%	91,342	59,177	65%
Donor Development	1,650,640	620,678	38%	412,658	455,205	110%
Total Expenditure	3,930,124	2,123,456	54%	982,529	1,006,526	102%
C: Unspent Balances						
Recurrent Balances		33,461	2%			
Wage		1,792				

Vote:563 Koboko District**Quarter3**

Non Wage	31,669		
Development Balances	233,877	25%	
Domestic Development	171,463		
Donor Development	62,414		
Total Unspent	267,338	11%	

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 682,241,000 representing 69% of the departmental quarterly budget. Cumulatively the department received a total of UGX 2,390,794,000 representing 61% of the annual departmental budget in the first three quarters of the financial year. This under performance is attributed to under performances under Transitional Development grant 0%, OGT 18%,

Local Revenues 24%, Donor funds 41%, MTS 57%. Most of the donors follow calendar year so most of their money will be received from fourth quarter. The department was able to spend a total of UGX 2,123,456,000 in the first three quarters of the financial year representing 54% of the annual departmental budget. Out of this expenditure UGX 1,277,764,000 was spent on wages, UGX 149,827,000 was spent on non wages, UGX 75,187,000 was on development expenditure and UGX 620,678,000 was spent on donor activities in the district. Leaving a total of UGX 267,338,000 on account by the end of the quarter. Of this balance UGX 1,792,000 is for wages, UGX. 31,669,000 for non wage, UGX. 171,463,000 for domestic development and UGX 62,414,000 is for donor activities in the district.

Reasons for unspent balances on the bank account

There was delay in implementation of activities under non wage expenses, the development balance were meant for payment for staff house constructed in Dranya HC III and renovation of isolation room,, while the balance under donor is because some of the activities are still on going to be paid in fourth 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 routing immunization of children at the health facilities, constructed a staff house in Dranya HC III, offered health services to the refugee population with the help of UNHCR funds. Paid retention under UNHCR

Vote:563 Koboko District

Quarter3

*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	3,928,698	74%	1,329,443	1,392,100	105%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	40,177	30,133	75%	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	10,012	94%	2,676	3,979	149%
Other Transfers from Central Government	5,535	7,087	128%	1,384	0	0%
Sector Conditional Grant (Non-Wage)	751,416	492,369	66%	187,854	241,897	129%
Sector Conditional Grant (Wage)	4,497,940	3,384,149	75%	1,124,485	1,135,179	101%
Development Revenues	2,708,441	1,028,826	38%	695,410	296,439	43%
District Discretionary Development Equalization Grant	219,600	219,600	100%	73,200	73,200	100%
External Financing	1,844,626	165,411	9%	461,156	9,001	2%
Multi-Sectoral Transfers to LLGs_Gou	1,500	1,100	73%	375	0	0%
Sector Development Grant	642,715	642,715	100%	160,679	214,238	133%
Total Revenues shares	8,026,214	4,957,524	62%	2,024,853	1,688,539	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,538,117	3,403,588	75%	1,134,525	1,134,529	100%
Non Wage	779,656	514,417	66%	194,914	246,876	127%
Development Expenditure						
Domestic Development	863,815	404,094	47%	234,254	294,532	126%
Donor Development	1,844,626	0	0%	461,155	0	0%
Total Expenditure	8,026,214	4,322,098	54%	2,024,847	1,675,937	83%
C: Unspent Balances						
Recurrent Balances		10,694	0%			
Wage		10,694				

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Non Wage	0		
Development Balances	624,732	61%	
Domestic Development	459,321		
Donor Development	165,411		
Total Unspent	635,427	13%	

Summary of Workplan Revenues and Expenditure by Source

The education department planned to receive ushs.8,026,214,000 in the FY2018/19 and shs .2,024,853,000 but the third quarter but received ushs.1,688,539,000 representing 83%. Cumulatively the department received ushs.4,957,524,000 representing 62% of the annual budget. The performance is attributed to the low receipt of Donor funds, non receipt of LR, other transfers from Central Government (PLE), and Multi sectoral Transfers to LLG

Reasons for unspent balances on the bank account

The Unspent balance were meant for the ongoing Construction of Administrative block in Padrombu SS and the retention. the Unspent donor funds are meant for recurrent activities in Refugee hosting Schools. UNICEF Funds of 3,9001,000 were used after a supplementary budget because they were not budgeted in the system.

Highlights of physical performance by end of the quarter

paid salaries for staff in the office, primary and secondary in the district, attended workshops and coordinated partners in the district. constructed classrooms in Lunguma, Ponyura and usubu. constructed Science Laboratory and Administrative Block In Padrombu SS.

Vote:563 Koboko District

Quarter3

*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	503,722	70%	178,736	128,862	72%
District Unconditional Grant (Non-Wage)	1,117	838	75%	279	279	100%
District Unconditional Grant (Wage)	47,193	35,395	75%	11,798	11,798	100%
Locally Raised Revenues	4,000	974	24%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,592	2,215	62%	898	740	82%
Other Transfers from Central Government	659,041	464,300	70%	164,760	116,044	70%
Development Revenues	1,104,941	327,262	30%	276,235	132,981	48%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
External Financing	796,049	0	0%	199,012	0	0%
Multi-Sectoral Transfers to LLGs_Gou	268,892	287,262	107%	67,223	119,647	178%
Total Revenues shares	1,819,884	830,984	46%	454,971	261,843	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,193	35,395	75%	11,798	11,798	100%
Non Wage	667,750	193,488	29%	166,937	123,674	74%
Development Expenditure						
Domestic Development	308,892	325,722	105%	77,223	158,107	205%
Donor Development	796,049	0	0%	199,011	0	0%
Total Expenditure	1,819,884	554,604	30%	454,970	293,579	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		274,840				
Development Balances						
Domestic Development		1,540				

Vote:563 Koboko District**Quarter3**

Donor Development	0		
Total Unspent	276,380	33%	

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 third quarter but by the end of the third quarter the sector received UGX 261,843,000 representing 58% of the quarterly performance. Cumulatively the department received UGX 830,984,000 in the three quarters of the year representing 46% of the annual budget. This under performance is due to under performance realized under Local revenue 24% and donor funds. The roads sector spent a total of UGX. 293,579,000 in the third quarter representing 65% of the quarterly plan and cumulatively the sector spent UGX. 554,604,000 representing 30% of the annual budget. leaving on account a total of UGX. 276,380. of the unspent balances UGX. 274,840,000 were for non wages and UGX. 1,540,000 was for domestic development.

Reasons for unspent balances on the bank account

The non wages were unspent due to delay in processing payments for road gangs of routine manual maintenance

Highlights of physical performance by end of the quarter

253km of roads maintained under routine manual maintenance

6km of keri-pamodo maintained under periodic maintenance

10.2km of Awindiri-Saliamusala and 10km of Komendaku-Kuduzia maintained under mechanised maintenance

15lines of culvert installation done

84.5km of community access roads maintained at sub counties

Ayipe-Lunguma-Oraba road opened

Vote:563 Koboko District

Quarter3

*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	42,195	70%	14,970	14,106	94%
District Unconditional Grant (Non-Wage)	1,117	838	75%	279	279	100%
District Unconditional Grant (Wage)	19,907	14,930	75%	4,977	4,977	100%
Locally Raised Revenues	4,000	974	24%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,764	1,383	50%	691	827	120%
Sector Conditional Grant (Non-Wage)	32,093	24,070	75%	8,023	8,023	100%
Development Revenues	398,283	363,277	91%	99,571	117,524	118%
External Financing	45,710	10,704	23%	11,428	0	0%
Sector Development Grant	352,573	352,573	100%	88,143	117,524	133%
Total Revenues shares	458,164	405,472	88%	114,541	131,631	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,907	14,930	75%	4,977	4,977	100%
Non Wage	39,973	18,770	47%	9,993	7,844	78%
Development Expenditure						
Domestic Development	352,573	265,927	75%	88,143	238,001	270%
Donor Development	45,710	10,300	23%	11,428	10,300	90%
Total Expenditure	458,164	309,928	68%	114,541	261,122	228%
C: Unspent Balances						
Recurrent Balances		8,495	20%			
Wage		0				
Non Wage		8,495				
Development Balances		87,049	24%			
Domestic Development		86,646				
Donor Development		404				
Total Unspent		95,544	24%			

Vote:563 Koboko District

Quarter3

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. 131,631,000 representing 115% of the quarterly revenue. This high performance is due to more funds (133%) received from Sector development grant. The department spent Ushs. 261,110,000 in the quarter representing 68% of the quarterly allocation. Cumulatively, the department spent Ushs. 309,916,000 leaving on account Ushs. 95,556,000 representing 24% of budget. Of the expenditure, Ushs. 4,977,000 was used for wages, Ushs. 7,832,000 for non-wages and Ushs. 86,646,000 was for domestic development expenses. The unspent balances are composed of Ushs. 8,507,000 for non-wage, Ushs. 86,646,000 for domestic development and Ushs. 404,000 for donor activities.

Reasons for unspent balances on the bank account

The much of the unspent balance is for payment of boreholes rehabilitation that have not yet been carried out and be done in fourth quarter. The funds for donor activities were received and balance of the funds have been planned to be spent in the fourth quarter. The non-wage funds were requested but there was delay in processing the funds for water user committees training and the activity will be done in fourth 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. Carried out District Water and Sanitation Coordination Committee meeting. Submission of quarterly progress reports to Ministry of water and Environment was done, Office welfare expenses, Cleaning materials procured and Computer supplies and ICT services procured.

Vote:563 Koboko District

Quarter3

*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	72,332	69%	26,080	27,926	107%
District Unconditional Grant (Non-Wage)	6,000	4,450	74%	1,500	1,500	100%
District Unconditional Grant (Wage)	67,455	56,215	83%	16,864	22,487	133%
Locally Raised Revenues	10,000	2,435	24%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,820	5,448	34%	3,955	2,678	68%
Sector Conditional Grant (Non-Wage)	5,044	3,783	75%	1,261	1,261	100%
Development Revenues	74,001	69,170	93%	18,500	34,333	186%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	34,001	29,170	86%	8,500	21,000	247%
Total Revenues shares	178,320	141,501	79%	44,580	62,260	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,455	56,215	83%	16,864	22,487	133%
Non Wage	36,865	16,088	44%	9,216	5,439	59%
Development Expenditure						
Domestic Development	74,001	59,704	81%	18,500	29,003	157%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,320	132,007	74%	44,580	56,929	128%
C: Unspent Balances						
Recurrent Balances		28	0%			
Wage		0				
Non Wage		28				
Development Balances		9,466	14%			
Domestic Development		9,466				
Donor Development		0				

Vote:563 Koboko District**Quarter3**

Total Unspent	9,494	7%	
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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 of which the department received UGX. 62,260,000 representing 140% of the quarterly plan, cumulatively in the three quarters in the department has received 141,501,000 reflecting 79% of the annual budget. This performance is due to more funds transferred to the sector for staff salaries. LLGs under MST performed at 34% and locally raised revenue with 24%, district unconditional grant non wage at 74%, district unconditional wage with 83% and sector conditional grant non wage at 75%. Out of the total amount received the department spent UGX. 56,041,000 representing 126% of the quarterly budget, Cumulatively the department spent a total of 123,146,000 in the two quarters representing 69% of the departmental budget. Of this expenditure 22,487,000 was on wages, 4,078,000 was on non wages and 21,503,000 was on development expenditure. Leaving on account a total of 18,355,000 by the end of the third quarter with 1,389,000 for non wage expenses and 16,966,000 for development expenditure.

Reasons for unspent balances on the bank account

The unspent domestic development balance of UGX 16,966,000 is being accumulated for the celebration of the world Environment Day which be in June i.e. forth quarter and for titling school lands. The non wage of UGX 1,389,000 was for sensitization of community on ENR.

Highlights of physical performance by end of the quarter

Paid salaries for 5 staff, Central tree nursery established (50,000 seedlings as the target), 27,000 seedlings (Pine 8000, Mahogany 8000, Eucalyptus 4000 and Graviella 7000) ready for planting, trained area land committees, trained community in Kakanya and Drabara villages on the layout of the marked roads, 4 school titles received (Gurepi P/S, Mindrabe P/s, Mt. Liru P/S and Kumari P/S), 1 wetland action developed in Ludara. Environment clubs formulated and trained in 6 primary schools. Community sensitized on wetland management.

Vote:563 Koboko District

Quarter3

*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	207,049	103%	50,276	110,696	220%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	108,962	81,722	75%	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	18,730	71%	6,635	6,583	99%
Sector Conditional Grant (Non-Wage)	45,603	22,813	50%	11,401	11	0%
Development Revenues	5,574,123	2,368,803	42%	1,393,531	938,125	67%
External Financing	106,000	0	0%	26,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	256,047	148,664	58%	64,012	43,919	69%
Other Transfers from Central Government	5,212,075	2,220,139	43%	1,303,019	894,206	69%
Total Revenues shares	5,775,228	2,575,852	45%	1,443,807	1,048,821	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,962	73,513	67%	27,241	24,701	91%
Non Wage	92,143	40,255	44%	23,036	9,828	43%
Development Expenditure						
Domestic Development	5,468,123	2,263,491	41%	1,367,031	1,012,653	74%
Donor Development	106,000	0	0%	26,500	0	0%
Total Expenditure	5,775,228	2,377,258	41%	1,443,807	1,047,182	73%
C: Unspent Balances						
Recurrent Balances						
		93,281	45%			
Wage		8,209				
Non Wage		85,072				
Development Balances						
		105,312	4%			
Domestic Development		105,312				
Donor Development		0				

Vote:563 Koboko District**Quarter3**

Total Unspent	198,593	8%	
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Summary of Workplan Revenues and Expenditure by Source

The Community Based Services Department planned to receive UGX 5,775,228,000 in the Financial Year 2018/2019. In the third quarter of the year, the Department received a total of 1,048,821,000 representing 73% of the total quarterly budget. Cumulatively, the Department received a total of 2,575,852,000 representing 45% of the annual Departmental budget. This low performance is attributed to under performance observed under the following sources: Donor funds (0%); Local Revenue (24%); OGTs (43%) and MST (58%). By the end of the quarter, the Department was able to spend a total of UGX 2,374,046,000, representing 41% of the annual Departmental budget. Of this expenditure, UGX 73,513,000 was spent on wages, UGX 39,109,000 was spent on non wages and UGX 2,261,425,000 was spent on development expenditures under the different programs of NUSAF, UWEP, YLP and DRDIP leaving on account a total of 201,805,000/= by the end of the quarter. Of this UGX 8,209,000 is for Wages meant for HoD whose recruitment has delayed, UGX 86,218,000 is under non wage for Special Grant for PWDs which is to be implemented in fourth quarter and UGX 107,378,000 for Development expenditure under the different programs.

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 and delay in processing requisitions; 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; International Women's Day commemorated; Women Council meeting held; Older Persons' Council meeting held; DRDIP CPMCs and CPCs oriented; DRDIP Projects monitored and supervised; SIST and DIST oriented; DTPC/STPC and DEC/SEC facilitated; DRDIP progress report submitted to OPM; Youth Interest Group committees under YLP trained; NUSAF3 Sub Projects approved; NUSAF3 Projects monitored; EPRA processes completed in watersheds under NUSAF3; NUSAF3 Project committees trained; NUSAF3 Community Facilitators' allowances paid UWEP projects approved; UWEP projects monitored; UWEP Sub Projects submitted to the Ministry

Vote:563 Koboko District

Quarter3

*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	65,586	45%	36,367	14,563	40%
District Unconditional Grant (Non-Wage)	17,500	13,125	75%	4,375	4,375	100%
District Unconditional Grant (Wage)	34,525	25,894	75%	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	6,348	61%	2,606	1,557	60%
Development Revenues	93,913	56,157	60%	23,478	7,763	33%
District Discretionary Development Equalization Grant	17,971	27,699	154%	4,493	6,057	135%
External Financing	50,000	13,075	26%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,942	15,384	59%	6,485	1,706	26%
Total Revenues shares	239,382	121,743	51%	59,846	22,326	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,525	23,548	68%	8,631	7,403	86%
Non Wage	110,944	38,535	35%	27,736	7,287	26%
Development Expenditure						
Domestic Development	43,913	41,263	94%	10,978	5,943	54%
Donor Development	50,000	13,075	26%	12,500	0	0%
Total Expenditure	239,382	116,420	49%	59,846	20,633	34%
C: Unspent Balances						
Recurrent Balances						
Wage		2,346				
Non Wage		1,157				
Development Balances						
Domestic Development		1,820				
Donor Development		0				
Total Unspent		5,323	4%			

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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 third quarter. The Unit received Ushs. 22,326,000 representing 37% 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. 121,743,000 representing 51% of the annual budget . This is below the expected 75% due to under performance of locally raised revenue, multi sectoral transfers to LLGs and donor funding. The Unit spent a total of Ushs. 20,633,000 in the quarter representing 34% of the quarterly budget and the under performance was attributed to low receipt of funds. Cumulatively, the department spent Ushs. 116,420,000 representing 49% of the annual budget. Of the expenditure, Ushs. 7,403,000 was on wages, Ushs. 7,287,000 was on non wages and Ushs. 5,943,000 was on domestic development, leaving on account Ushs. 5,323,000

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, submitted quarter 2 performance report, submitted draft budget and conducted a refresher training for PBS

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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	30,439	66%	11,454	9,613	84%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	31,853	23,890	75%	7,963	7,963	100%
Locally Raised Revenues	7,000	1,705	24%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	964	344	36%	241	150	62%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	45,816	30,439	66%	11,454	9,613	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,853	7,188	23%	7,963	2,396	30%
Non Wage	13,964	6,549	47%	3,491	1,650	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,816	13,737	30%	11,454	4,046	35%
C: Unspent Balances						
Recurrent Balances						
Wage		16,702				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		16,702	55%			

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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 third quarter of the financial year, the department received UGX 9,613,000 representing 84% of the quarterly departmental budget. Cumulatively the department received UGX 30,439,000 representing 66% of the annual budget. This poor performance is due to under performances under local revenue (24%) and MST (36%). By the end of the third quarter the department spent a total of UGX 13,737,000 representing 30% of the annual departmental budget with UGX 7,188,000 on wages and UGX 6,399,000 on non wages leaving UGX 16,702,000 on account under wages.

Reasons for unspent balances on the bank account

The unspent balance for wage of Ushs 16,702,000 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, five Sub counties Audited, three health centres and all departments were audited.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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 for 9 months, 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, Vacant positions filled.	staff salaries paid for three months, meetings and workshops attended, staff footage paid, payroll printed and displayed
211101 General Staff Salaries	626,418	388,890	62 %		101,940
211103 Allowances (Incl. Casuals, Temporary)	7,020	6,075	87 %		2,025
212105 Pension for Local Governments	261,778	207,382	79 %		76,494
212107 Gratuity for Local Governments	298,288	216,470	73 %		67,326
221007 Books, Periodicals & Newspapers	1,100	272	25 %		0
221008 Computer supplies and Information Technology (IT)	500	500	100 %		0
221009 Welfare and Entertainment	15,320	8,720	57 %		1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85 %		155
221016 IFMS Recurrent costs	30,000	20,478	68 %		5,438
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		0
223004 Guard and Security services	4,800	2,400	50 %		900
227001 Travel inland	26,200	29,669	113 %		6,485
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	6,500	108 %		1,500
228002 Maintenance - Vehicles	6,000	1,448	24 %		400
273102 Incapacity, death benefits and funeral expenses	9,548	1,800	19 %		1,300
282102 Fines and Penalties/ Court wards	10,000	10,987	110 %		2,837
Wage Rect:	626,418	388,890	62 %		101,940
Non Wage Rect:	689,553	513,801	75 %		166,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,315,971	902,691	69 %		268,000

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was due to delay in warranting funds and inadequate local revenue				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) LG established posts filled	(62%)		()	(62%)LG established positions filled
%age of staff appraised	(95%) Staff on staff list appraised	(97%)		()	(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	200	50 %		200
221007 Books, Periodicals & Newspapers	232	0	0 %		0
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	1,400	930	66 %		580
221012 Small Office Equipment	200	190	95 %		0
227001 Travel inland	5,000	2,940	59 %		1,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,032	4,860	61 %		2,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,032	4,860	61 %		2,050
Reasons for over/under performance:	The under performance was attributed to non receipt of local revenue for planned activities				
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	150	75 %		80
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		0
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	5,000	2,910	58 %		1,077

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227004 Fuel, Lubricants and Oils	1,200	950	79 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,410	63 %	1,607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,410	63 %	1,607

Reasons for over/under performance: The under performance was due to the demand for detailed budget preparation which could not allow other activities to be implemented. These activities are planned for fourth quarter

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	Radio talk shows, announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government program	Radio talk shows, announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government program and procured	Radio talk shows, announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government program
221001 Advertising and Public Relations	1,600	450	28 %	150
221008 Computer supplies and Information Technology (IT)	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012 Small Office Equipment	300	300	100 %	75
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	2,600	2,098	81 %	886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,348	67 %	1,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	4,348	67 %	1,611

Reasons for over/under performance: The under performance was due to increase in the cost of radio talk shows which limited number implemented

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 %	0
222001 Telecommunications	150	38	25 %	0

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224004 Cleaning and Sanitation	2,100	848	40 %	307
227004 Fuel, Lubricants and Oils	630	100	16 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,880	1,460	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,035	71 %	307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	6,035	71 %	307
Reasons for over/under performance: The under performance was due to low release of funds to the sector as a result of low local revenue collection				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) The assets will be located at the district headquarters	(2)	()	(0)NA
No. of monitoring reports generated	(4) 4 Monitoring reports produced	()	()	(0)NA
Non Standard Outputs:	N/A			
228001 Maintenance - Civil	3,500	1,100	31 %	0
228004 Maintenance – Other	3,000	1,486	50 %	655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,586	40 %	655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	2,586	40 %	655
Reasons for over/under performance: The under performance was due to inadequate funds allocated to the section				
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	Payroll printed and displayed on noticed board		Payroll printed and displayed on noticed board
221007 Books, Periodicals & Newspapers	360	180	50 %	0
221008 Computer supplies and Information Technology (IT)	400	400	100 %	200
221011 Printing, Stationery, Photocopying and Binding	3,553	2,235	63 %	460
227001 Travel inland	1,480	740	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,793	3,555	61 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,793	3,555	61 %	660
Reasons for over/under performance: The under performance was due to delay in release of funds to the sector				

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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 : 138111 Records Management Services					
N/A					
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 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600	80 %		410
221012 Small Office Equipment	400	355	89 %		85
222001 Telecommunications	100	0	0 %		0
222002 Postage and Courier	400	200	50 %		0
224004 Cleaning and Sanitation	400	39	10 %		0
227001 Travel inland	2,100	1,242	59 %		492
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,636	61 %		987
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,636	61 %		987
Reasons for over/under performance: Low local revenue allocated to the section					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Town boards Operationalized	Rent paid for Oraba and Keri town boards		Town boards Operationalized	Rent paid for Oraba and Keri town boards
263104 Transfers to other govt. units (Current)	8,000	6,000	75 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,000	75 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,000	75 %		2,000
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of computers, printers and sets of office furniture purchased	(1) Furniture set procured for Human resource office	(1)		()	(0)NA
No. of administrative buildings constructed	(1) Twin staff house constructed at Dranya SC HQs	(1)		()	(1)Twin staff house constructed at Dranya SC HQs, retention paid for Abuku staff house and gate house at HQs
Non Standard Outputs:	N/A	NA			NA
281504 Monitoring, Supervision & Appraisal of capital works		280,336	5,755	2 %	5,755
312101 Non-Residential Buildings		283,901	0	0 %	0
312102 Residential Buildings		80,000	73,095	91 %	68,495
312203 Furniture & Fixtures		4,600	4,600	100 %	4,600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		130,670	83,450	64 %	78,850
Donor Dev:		518,167	0	0 %	0
Total:		648,837	83,450	13 %	78,850
Reasons for over/under performance:	The under performance was due to the non receipt of funds from donors				
<i>Total For Administration : Wage Rect:</i>		<i>626,418</i>	<i>388,890</i>	<i>62 %</i>	<i>101,940</i>
<i>Non-Wage Reccurent:</i>		<i>745,878</i>	<i>549,231</i>	<i>74 %</i>	<i>175,936</i>
<i>GoU Dev:</i>		<i>130,670</i>	<i>83,450</i>	<i>64 %</i>	<i>78,850</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>1,021,571</i>	<i>50.5 %</i>	<i>356,726</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)		()	()NA
Non Standard Outputs:	N/A	Trained Finance staff on IFMIS and recurrent costs on IFMIS paid			NA
211101 General Staff Salaries	105,448	73,430	70 %		26,288
221002 Workshops and Seminars	3,000	1,500	50 %		0
221003 Staff Training	2,000	980	49 %		0
221009 Welfare and Entertainment	500	250	50 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	789	10 %		39
222001 Telecommunications	200	200	100 %		0
224004 Cleaning and Sanitation	200	100	50 %		0
227001 Travel inland	6,951	57	1 %		57
Wage Rect:	105,448	73,430	70 %		26,288
Non Wage Rect:	20,851	3,876	19 %		96
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,299	77,306	61 %		26,384
Reasons for over/under performance: The under performance was attributed to inadequate allocation of local revenue to the department					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(37165000) LST will be collected	(38450000)		()	()NA
Value of Other Local Revenue Collections	(187625000) Will be collected from other sources of local revenue	(237753000)		()	(57605000)From tobacco haulage and other local revenue from sub counties
Non Standard Outputs:	N/A	Procured printer cartridge, stationery and traveled for local revenue mobilization training in Kampala			NA
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
222003 Information and communications technology (ICT)	1,200	900	75 %		300

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227001 Travel inland	2,300	2,300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,700	78 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,700	78 %	1,300

Reasons for over/under performance: Over performance was due to the receipt of local revenue from tobacco haulage

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
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-30) Draft Budget and Annual Workplan presented to council	(1)	()	(2019-03-28)Draft budget was presented to council
Non Standard Outputs:	N/A	Budget desk facilitated		

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

Reasons for over/under performance: The under performance was attributed to delay in approval of budget by Council due to delay in scrutiny of budgets by standing committees.

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	500	50 %	500
227001 Travel inland	5,000	2,992	60 %	1,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,492	58 %	2,274
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,492	58 %	2,274

Reasons for over/under performance: The under performance was due to few activities implemented due to inadequate local revenue allocated 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)		()		()NA
Non Standard Outputs:	N/A		Followed up local revenue cash limits			NA
221008 Computer supplies and Information Technology (IT)		1,500	982	65 %		682
221011 Printing, Stationery, Photocopying and Binding		500	500	100 %		0
227001 Travel inland		2,000	487	24 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		4,000	1,969	49 %		682
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		4,000	1,969	49 %		682
Reasons for over/under performance:	Local revenue enhancement plan implementation had challenges as some sub counties took long to implement the plan.					
Output : 148106 Integrated Financial Management System						
N/A						
Non Standard Outputs:	IFMS Reports produced IFMS Payments Effectted to service providers		Routine service of IFMIS generator done, fuel procured for generator			Routine service of IFMIS generator done, fuel procured for generator
221016 IFMS Recurrent costs		4,000	5,531	138 %		3,612
223005 Electricity		2,000	454	23 %		454
Wage Rect:		0	0	0 %		0
Non Wage Rect:		6,000	5,985	100 %		4,066
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		6,000	5,985	100 %		4,066
Reasons for over/under performance:	The over performance was due to the erratic power supply by WENRECO that necessitated running the generator for longer hours than planned.					
Capital Purchases						
Output : 148172 Administrative Capital						
N/A						
Non Standard Outputs:			Procured a lap top computer for Head of Finance		N/A	N/A
312213 ICT Equipment		4,000	3,500	88 %		833

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,500	88 %	833
Donor Dev:	0	0	0 %	0
Total:	4,000	3,500	88 %	833
Reasons for over/under performance: The under performance was as a result of receiving the computer at a lower price than planned				
<i>Total For Finance : Wage Rect:</i>	<i>105,448</i>	<i>73,430</i>	<i>70 %</i>	<i>26,288</i>
<i>Non-Wage Reccurent:</i>	<i>48,851</i>	<i>22,483</i>	<i>46 %</i>	<i>8,418</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,500</i>	<i>88 %</i>	<i>833</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,299</i>	<i>99,412</i>	<i>62.8 %</i>	<i>35,539</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Staff salaries paid, workshops and meetings attended, vehicle and motorcycle maintained and metallic cupboard procured	Allowances paid tp political leaders			Allowances and Honoraria paid to political leaders
211101 General Staff Salaries	131,831	98,873	75 %		34,655
211103 Allowances (Incl. Casuals, Temporary)	150,022	82,100	55 %		14,825
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221009 Welfare and Entertainment	500	250	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,654	340	21 %		0
222001 Telecommunications	500	250	50 %		0
224004 Cleaning and Sanitation	500	250	50 %		0
227001 Travel inland	5,078	1,164	23 %		104
227004 Fuel, Lubricants and Oils	1,999	1,000	50 %		0
228002 Maintenance - Vehicles	1,500	975	65 %		0
Wage Rect:	131,831	98,873	75 %		34,655
Non Wage Rect:	162,103	86,329	53 %		14,929
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	293,934	185,202	63 %		49,584
Reasons for over/under performance: The funds were released lately this affected activity implementation					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Adverts published,contracts and evaluation committee meetings held,reports submitted and stationery procured	Meetings of the Contracts Community held and Stationary purchased Travel done for reporting			Meetings of the Contracts Community held and Stationary purchased .Travels done for reporting
211103 Allowances (Incl. Casuals, Temporary)	6,523	5,445	83 %		920
221001 Advertising and Public Relations	6,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		450

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227001 Travel inland	2,500	2,025	81 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,323	8,470	46 %	1,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,323	8,470	46 %	1,770

Reasons for over/under performance: Inadequate funds to cater for all activities of the department AND there is small space for the store of documents

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Recruitment and promotion interviews conducted	Meetings of the Commission held Discussion of the reports and submissions from CAO	Meetings of the Commission held Discussion of the reports and submissions from CAO	
211103 Allowances (Incl. Casuals, Temporary)	8,200	6,422	78 %	2,000
221009 Welfare and Entertainment	500	200	40 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	200	89	45 %	0
227001 Travel inland	1,000	246	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	6,957	67 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	6,957	67 %	2,000

Reasons for over/under performance: Funding is still inadequate and the late releases affect activities of the sector there is no office space to the commission to conduct business

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)	()	(0) Meetings and reports prepared and reported including the submission of reports
No. of Land board meetings	() Land Board meetings held quarterly and minutes produced	(2)	()	(2) Meetings held and minutes generated
Non Standard Outputs:	meetings held, offers given and reports produced and submitted			
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,980	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	0

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227001 Travel inland	800	194	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,074	71 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,074	71 %	0

Reasons for over/under performance: Funds still inadequate to implement activities planned

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)	()	(2) LG PAC Meetings and minutes /reports prepared and submitted
Non Standard Outputs:	PAC meetings held, minutes and reports produced and submitted to line ministries			
211103 Allowances (Incl. Casuals, Temporary)	9,292	14,222	153 %	1,602
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	1,000	192	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,692	14,714	138 %	1,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,692	14,714	138 %	1,702

Reasons for over/under performance: Funds inadequate, office not available and field work cant be carried out due to small funds

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolutions held	()	(2)Council meetings held and minutes produced and resolutions passed
Non Standard Outputs:	Monthly DEC meeting held	Extra ordinary council meetings held in honor of those who passed on	Extra ordinary council meetings held in honor of those who passed on
221007 Books, Periodicals & Newspapers	1,058	816	77 % 576
221009 Welfare and Entertainment	1,000	994	99 % 250
221011 Printing, Stationery, Photocopying and Binding	942	1,190	126 % 250
224004 Cleaning and Sanitation	1,000	750	75 % 0
227001 Travel inland	25,200	16,017	64 % 5,325
227002 Travel abroad	5,000	0	0 % 0
227004 Fuel, Lubricants and Oils	8,000	5,998	75 % 2,000

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228002 Maintenance - Vehicles	8,000	3,675	46 %	3,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,200	29,439	59 %	11,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,200	29,439	59 %	11,866

Reasons for over/under performance: The funds were released lately and the small allowances paid and being taxed

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Councilor allowances paid, committee meeting facilitated, committee monitoring facilitated.	Standing committee meetings held		Standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	65,383	48,160	74 %	12,040
221009 Welfare and Entertainment	3,840	3,825	100 %	945
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	51,985	73 %	12,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,223	51,985	73 %	12,985

Reasons for over/under performance: Some of the planned activities were not held and implemented

Capital Purchases**Output : 138272 Administrative Capital**

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

Reasons for over/under performance: N/A

Total For Statutory Bodies : Wage Rect:	131,831	98,873	75 %	34,655
Non-Wage Recurrent:	332,942	204,968	62 %	45,251
GoU Dev:	1,000	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	465,773	303,841	65.2 %	79,907
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Vote:563 Koboko District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 office furniture procured.	
211101 General Staff Salaries	382,786	287,090	75 %		95,697
211103 Allowances (Incl. Casuals, Temporary)	1,920	0	0 %		0
221002 Workshops and Seminars	6,315	4,500	71 %		3,000
221009 Welfare and Entertainment	4,000	1,750	44 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	14,946	14,946	100 %		13,746
222001 Telecommunications	2,000	1,500	75 %		1,000
227001 Travel inland	30,000	22,500	75 %		8,940
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		5,000
228002 Maintenance - Vehicles	3,080	3,000	97 %		1,780
Wage Rect:	382,786	287,090	75 %		95,697
Non Wage Rect:	73,260	56,196	77 %		35,216
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	456,047	343,286	75 %		130,912
Reasons for over/under performance: the under performance in wage is due to unpaid arrears for salaries 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	120 field visit done, 72 farmer training done, 9800 animals vaccinated against FMD, 42 case attendance done,396 surveillance done,	120 field visit done, 72 farmer training done, 9800 animals vaccinated against FMD, 42 case attendance done,396 surveillance done,	
263104	Transfers to other govt. units (Current)	198,689	154,606	78 %	39,744
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	198,689	154,606	78 %	39,744
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	198,689	154,606	78 %	39,744
Reasons for over/under performance:		this is because the FMS and Pbs does not give the same figure as per the expenditure.			
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	24 Artificial insemination conducted, backstopping and supervision of vet staff and inspection of veterinary activities.	24 Artificial insemination conducted, backstopping and supervision of vet staff and inspection of veterinary facilities and infrastructure.	
227001	Travel inland	2,000	1,021	51 %	1,021

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,021	51 %	1,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,021	51 %	1,021

Reasons for over/under performance: the reason for under performance is due late remittances of funds.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Field visits to give technical advice undertaken	70 fish farmers were taken for exposure visit and 21 fish farmers supervised on pond fertilization.		70 fish farmers were taken for exposure visit and 21 fish farmers supervised on pond fertilization.
227001 Travel inland	2,000	1,026	51 %	826

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,026	51 %	826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,026	51 %	826

Reasons for over/under performance: this is due less release of revenue funds in first quarter and less funds for sector development grant.

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	Backstopping and supervision of the crop staff done.		Backstopping and supervision of the crop staff done.
221002 Workshops and Seminars	18,000	0	0 %	0
224001 Medical and Agricultural supplies	2,000	0	0 %	0
227001 Travel inland	38,000	293	1 %	293
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	293	0 %	293
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,000	293	0 %	293

Reasons for over/under performance: this is due no funds release under VODP11.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(4) Surveillance for Tsetse done	()	()
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Non Standard Outputs:		N/A	Assessment of floral capacity of apiaries done		Assessment of floral capacity of apiaries done	
227001	Travel inland		1,000	750	75 %	500
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		1,000	750	75 %	500
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		1,000	750	75 %	500
Reasons for over/under performance:		activity planned were implemented.				
Output : 018210 Vermin Control Services						
No. of livestock vaccinated		(4) Surveillance for Vermin done	()		()	()
Non Standard Outputs:		N/A	sensitization of vermin control communities and committees were visited.		sensitization of vermin control communities and committees were visited.	
227001	Travel inland		1,000	750	75 %	500
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		1,000	750	75 %	500
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		1,000	750	75 %	500
Reasons for over/under performance:		activity planned were implemented.				
Output : 018212 District Production Management Services						
N/A						
Non Standard Outputs:		Salaries paid for Staff and travels to MAAIF undertaken				salaries paid for district based staffs.
211101	General Staff Salaries		99,097	74,323	75 %	24,774
227001	Travel inland		2,000	0	0 %	0
	Wage Rect:		99,097	74,323	75 %	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	74,323	74 %	24,774
Reasons for over/under performance:		the salaries paid but it was topped up with funds from other departments.				
Capital Purchases						
Output : 018272 Administrative Capital						
N/A						
Non Standard Outputs:		12 Cassava Demos established under Koboko Transformation Agenda				

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312104 Other Structures	25,000	16,600	66 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	16,600	66 %	6,600
Donor Dev:	0	0	0 %	0
Total:	25,000	16,600	66 %	6,600

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Three Motorcycles procured and Production Department Laboratory built	3 motorcycles procured, production lab constructed up to walling level.		3 motorcycles procured, production lab constructed up to walling level.
312101 Non-Residential Buildings	45,821	0	0 %	0
312201 Transport Equipment	27,000	26,274	97 %	26,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,821	26,274	36 %	26,274
Donor Dev:	0	0	0 %	0
Total:	72,821	26,274	36 %	26,274

Reasons for over/under performance: motorcycle paid and the construction payment is in process.

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	training of three sacco groups on business planning and management done.		training of three sacco groups on business planning and management done.
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: activity planned were implemented.

Output : 018303 Market Linkage Services

N/A				
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Non Standard Outputs:	Farmers and Traders linked to Market	collection and dissemination of market prices done		collection and dissemination of market prices done
227001 Travel inland	2,240	900	40 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	900	40 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,240	900	40 %	900
Reasons for over/under performance: this is due to balance carried foreword from the quarter two.				
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	submission of oraba united sacco certificate.		submission of oraba united sacco certificate done.
221002 Workshops and Seminars	1,500	0	0 %	0
227001 Travel inland	1,602	900	56 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,102	900	29 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,102	900	29 %	900
Reasons for over/under performance: expenditure in the quarter is more than the planned budget due to balance carried foreword from quarter two.				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(4) Tourism sited mapped	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,500	900	60 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	900	60 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	900	60 %	900
Reasons for over/under performance:				
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	Field visits to local Artisans undertaken	no activity carried out		no activity carried out.
227001 Travel inland	1,250	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	0	0 %	0
Reasons for over/under performance: the activity will be implemented in four quarter due to late release of funds.				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Office management done		no activity 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: the activity was done due to non release of funds for that activity.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>481,883</i>	<i>361,413</i>	<i>75 %</i>	<i>120,471</i>
<i>Non-Wage Reccurent:</i>	<i>353,841</i>	<i>217,342</i>	<i>61 %</i>	<i>80,799</i>
<i>GoU Dev:</i>	<i>97,821</i>	<i>42,874</i>	<i>44 %</i>	<i>32,874</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>621,628</i>	<i>66.6 %</i>	<i>234,144</i>

Vote:563 Koboko District

Quarter3

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)		()	(149)Trained health workers in the health facilities
No of trained health related training sessions held.	(4) 4 health related training conducted	(3)		()	(0)
Number of outpatients that visited the Govt. health facilities.	(223900) 223900 patients visited OPD in a year	(88671)		()	(88671)Patients visited OPD in the third quarter of the FY 2018/19
Number of inpatients that visited the Govt. health facilities.	() 3500 in patients admitted in HCIIIs	(3454)		()	(3454)Patients admitted in health facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	(88000) 8800 Deliveries conducted	()		()	()Deliveries were conducted in the first two quarters in the district in all the health facilities in the FY 2018/19
% age of approved posts filled with qualified health workers	(90%) 207 staff hired and deployed in all health centres	(36602)		()	(1200)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%)		()	(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	(4998)		()	(1666)Children immunized with pentavalent vaccine in the first two quarter of the FY 2018/19
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	76,523	57,392	75 %		36,194
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,523	57,392	75 %		36,194
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,523	57,392	75 %		36,194
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

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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	Retention for UNHCR capital investments were paid	Retention for UNHCR capital investments were paid	
281504	Monitoring, Supervision & Appraisal of capital works	41,958	121,889	291 %	121,889
312104	Other Structures	561,878	406,971	72 %	333,316
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	603,836	528,860	88 %	455,205
	Total:	603,836	528,860	88 %	455,205

Reasons for over/under performance: The over performance was due to the receipt of retention funds from UNHCR

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		N/A	N/A	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	274,305	91,817	33 %		0
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 %		0
Total:	274,305	91,817	33 %		0

Reasons for over/under performance: Under performance was attributed to non receipt of ReHoPE funds from UNHCR

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(2) Twin staff house constructed at Dranya and Dricile Health Centre IIIs	(2)	(2)Twin staff house constructed at Dranya and Dricile Health Centre IIIs	
Non Standard Outputs:	N/A 			
312102 Residential Buildings	180,186	59,177	33 %	59,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,186	59,177	33 %	59,177
Donor Dev:	0	0	0 %	0
Total:	180,186	59,177	33 %	59,177

Reasons for over/under performance: The under performance was attributed to non payment of retention and other payments are still being handled

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Vote:563 Koboko District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The under performance was due to non receipt of ReHoPE funds

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%)	()	(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	(5262)	()	(1754)Inpatients visited the hospital in the first two quarters of the FY 2018/19
No. and proportion of deliveries in the District/General hospitals	(2411) 2,411 deliveries conducted	(2076)	()	(692)Deliveries were conducted in the Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(49697) 49,697 OPD Attended	(20177)	()	(6726)Patients visited OPD of the Hospital in the first two quarters of the FY 2018/19
Non Standard Outputs:	N/A 			
263367 Sector Conditional Grant (Non-Wage)	93,024	69,768	75 %	23,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,024	69,768	75 %	23,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,024	69,768	75 %	23,256

Reasons for over/under performance: Activities were implemented according plan

Capital Purchases

Output : 088275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Gate house was constructed at the hospital		Gate house was constructed at the hospital	
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: Under performance was due to delay in implementing the construction process. Payments are being processed

Output : 088282 Maternity Ward Construction and Rehabilitation

N/A		Not done		Not done	
Non Standard Outputs:		Not done		Not done	
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: Funds from UNHCR have not been received for the maternity ward

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

N/A		Staff salaries paid for 9 months		Staff salaries paid for 3 months	
Non Standard Outputs:		salaries paid to Health workers 16 health facilities supervised in a quarter. visit to MOH per month. 		Staff salaries paid for 3 months	
211101 General Staff Salaries	1,703,686	1,277,764	75 %		425,921
213002 Incapacity, death benefits and funeral expenses	1,100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	425	47 %		325
221009 Welfare and Entertainment	580	439	76 %		145
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
221012 Small Office Equipment	200	150	75 %		50
222001 Telecommunications	400	100	25 %		0
222003 Information and communications technology (ICT)	500	100	20 %		100
223005 Electricity	400	222	55 %		222
223006 Water	486	150	31 %		50

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224004 Cleaning and Sanitation	200	200	100 %	100
227001 Travel inland	4,950	3,934	79 %	0
227004 Fuel, Lubricants and Oils	7,000	5,069	72 %	1,705
228002 Maintenance - Vehicles	5,000	2,978	60 %	0
228004 Maintenance – Other	1,500	940	63 %	450
Wage Rect:	1,703,686	1,277,764	75 %	425,921
Non Wage Rect:	23,816	15,157	64 %	3,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,727,502	1,292,921	75 %	429,218

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	NA		NA
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: under performance was due to non receipt of local revenue

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:		NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	46,163	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,163	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,163	0	0 %	0

Reasons for over/under performance: No funds were received from IDI

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:		N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	80,762	0	0 %	0

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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: There was delay in receipt of funds from USF				
<i>Total For Health : Wage Rect:</i>	<i>1,703,686</i>	<i>1,277,764</i>	<i>75 %</i>	<i>425,921</i>
<i>Non-Wage Reccurent:</i>	<i>197,363</i>	<i>142,317</i>	<i>72 %</i>	<i>62,747</i>
<i>GoU Dev:</i>	<i>349,201</i>	<i>59,177</i>	<i>17 %</i>	<i>59,177</i>
<i>Donor Dev:</i>	<i>1,650,640</i>	<i>620,678</i>	<i>38 %</i>	<i>455,205</i>
<i>Grand Total:</i>	<i>3,900,890</i>	<i>2,099,936</i>	<i>53.8 %</i>	<i>1,003,050</i>

Vote:563 Koboko District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	3,908,983	2,809,961	72 %		916,357
Wage Rect:	3,908,983	2,809,961	72 %		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	2,809,961	72 %		916,357
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(625) Teachers paid salaries for 12 months	()		()	
No. of qualified primary teachers	(625) Qualified teachers maintained	()		()	
No. of pupils enrolled in UPE	(47912) Pupils enrolled in all the government aided schools	()		()	
No. of student drop-outs	(3881) 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	()		()	
No. of pupils sitting PLE	(1771) Pupils sitting for PLE in all the schools in the district	()		()	
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	429,599	299,399	70 %		156,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	429,599	299,399	70 %		156,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	429,599	299,399	70 %		156,200
Reasons for over/under performance:					

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() Three classrooms constructed in Ruckuko and 50 desks supplied	()	()		(1)Classroom Block constructed in Lunguma PS and Retention for Kagoropa PS paid.
Non Standard Outputs:	- To reduce classroom-pupil ratio and improve the learning environment				
312101 Non-Residential Buildings	1,374,128	62,052	5 %		38,739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	278,100	62,052	22 %		38,739
Donor Dev:	1,096,028	0	0 %		0
Total:	1,374,128	62,052	5 %		38,739
Reasons for over/under performance: The Under Performance was because of delay of the contractor in requesting for funds.					
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 constructed at Audi PS and Bamure PS
Non Standard Outputs:	-Reduced pupil stance ratio and improved sanitation of the school				
312101 Non-Residential Buildings	50,000	47,245	94 %		47,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	47,245	94 %		47,245
Donor Dev:	0	0	0 %		0
Total:	50,000	47,245	94 %		47,245
Reasons for over/under performance: The Under Performance is because of the Retention of Shs 2,754,599.					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:					
312203 Furniture & Fixtures	52,535	45,477	87 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	45,477	96 %	0
Donor Dev:	5,035	0	0 %	0
Total:	52,535	45,477	87 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

211101 General Staff Salaries	588,957	563,247	96 %	208,004
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Wage Rect:	588,957	563,247	96 %	208,004
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	588,957	563,247	96 %	208,004

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	218,747	145,831	67 %	72,916
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,747	145,831	67 %	72,916
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,747	145,831	67 %	72,916

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

312101 Non-Residential Buildings	510,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	510,000	0	0 %	0
Total:	510,000	0	0 %	0

Vote:563 Koboko District

Quarter3

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:					
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:					
		Payment made to a contractor for the construction of a Science Laboratory.			Payment made to a contractor for the construction of a Science Laboratory.
312102 Residential Buildings	425,708	198,020	47 %		198,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	425,708	198,020	47 %		198,020
Donor Dev:	0	0	0 %		0
Total:	425,708	198,020	47 %		198,020
Reasons for over/under performance: Contractors delayed to request their funds.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	30,000	20,000	67 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	20,000	67 %		10,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	20,000	67 %		10,000
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	40,177	30,380	76 %		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 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,300	600	46 %	0
221017 Subscriptions	1,000	0	0 %	0
223005 Electricity	1,500	750	50 %	0
224004 Cleaning and Sanitation	400	100	25 %	0
227001 Travel inland	20,000	11,971	60 %	0
227004 Fuel, Lubricants and Oils	3,500	2,000	57 %	0
228002 Maintenance - Vehicles	2,009	0	0 %	0
Wage Rect:	40,177	30,380	76 %	10,168
Non Wage Rect:	33,766	16,171	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,943	46,551	63 %	10,168

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Schools Inspected		Schools Inspected	
221002 Workshops and Seminars	3,800	1,410	37 %	0
221008 Computer supplies and Information Technology (IT)	1,695	350	21 %	350
221011 Printing, Stationery, Photocopying and Binding	3,000	1,744	58 %	844
221017 Subscriptions	840	810	96 %	600
227001 Travel inland	19,000	5,363	28 %	0
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	11,677	37 %	1,794
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,840	11,677	37 %	1,794

Reasons for over/under performance: Inadequate funds for Inspection and lack of means for traveling to schools

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Travel Inland for the Sports Officer.		Travel Inland for the Sports Officer.	
221002 Workshops and Seminars	3,000	1,000	33 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %	0

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227001 Travel inland	10,000	5,700	57 %	321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,200	48 %	321
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	7,200	48 %	321

Reasons for over/under performance: Inadequate funds

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

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:

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.	Evaluation meeting for Projects in Gulu and Launch of the Education Ordinance	Evaluation meeting for Projects in Gulu and Launch of the Education Ordinance	
281504 Monitoring, Supervision & Appraisal of capital works	274,062	50,199	18 %	10,528
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	50,199	82 %	10,528
Donor Dev:	233,562	0	0 %	0
Total:	294,569	50,199	17 %	10,528

Reasons for over/under performance: in adequate funds

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

N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	1,300	300	23 %	300
221011 Printing, Stationery, Photocopying and Binding	54	0	0 %	0
227001 Travel inland	3,345	2,159	65 %	1,267

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227004 Fuel, Lubricants and Oils	301	100	33 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,559	51 %	1,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,559	51 %	1,667
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,538,117</i>	<i>3,403,588</i>	<i>75 %</i>	<i>1,134,529</i>
<i>Non-Wage Reccurent:</i>	<i>768,951</i>	<i>504,405</i>	<i>66 %</i>	<i>242,897</i>
<i>GoU Dev:</i>	<i>862,315</i>	<i>402,994</i>	<i>47 %</i>	<i>294,532</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>4,310,986</i>	<i>53.8 %</i>	<i>1,671,958</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 mtorcycles maintained	2 graders and motorcycles repaired			Servicing and repairing of graders and motorcycles
228002 Maintenance - Vehicles	75,653	50,592	67 %		26,772
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,653	50,592	67 %		26,772
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,653	50,592	67 %		26,772
Reasons for over/under performance:	No challenges				
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	Supervising road maintenance			Supervising road maintenance
211101 General Staff Salaries	47,193	35,395	75 %		11,798
211103 Allowances (Incl. Casuals, Temporary)	17,000	6,000	35 %		0
221002 Workshops and Seminars	1,000	500	50 %		0

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221003 Staff Training	1,000	1,000	100 %	0
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %	0
221009 Welfare and Entertainment	1,509	861	57 %	287
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70 %	500
221012 Small Office Equipment	5,117	0	0 %	0
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	25,697	5,295	21 %	0
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,000
Wage Rect:	47,193	35,395	75 %	11,798
Non Wage Rect:	67,823	26,431	39 %	1,912
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,016	61,826	54 %	13,710

Reasons for over/under performance: No efficient means of transport such as vehicle and motorcycles for supervision

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	()	()84.5km of roads maintained in all the sub-counties	
Non Standard Outputs:	-Roads maintained in Sub counties -Culverts installed in Sub counties	84.5km of roads maintained in all sub-counties	84.5km of roads maintained in all sub-counties	
263104 Transfers to other govt. units (Current)	154,682	137,918	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,682	137,918	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,682	137,918	89 %	0

Reasons for over/under performance: No efficient means of transport such as vehicle and motorcycles for supervision

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	() 253.3km of roads routinely and manually maintained in all the Sub counties 91.7km of roads routinely maintained and mechanised	()	()253.3km of roads maintained under routine manual road maintenance, 20.2km of roads maintained under mechanized maintenance
Length in Km of District roads periodically maintained	() 13.8km of Keri-Pamodo road periodically maintained	()	()13.8km of Keri-Pamodo road maintained under periodic maintenance

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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			
263367 Sector Conditional Grant (Non-Wage)	366,000	170,704	47 %	94,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,000	170,704	47 %	94,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	366,000	170,704	47 %	94,250

Reasons for over/under performance: No efficient means of transport such as vehicle and motorcycle for supervision

Capital Purchases**Output : 048175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	9km of Ayipe-Lunguma-Oraba road opened	Opening of Ayipe-Lunguma Oraba road done		Opening of Ayipe-Lunguma Oraba road
312103 Roads and Bridges	40,000	38,460	96 %	38,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	38,460	96 %	38,460
Donor Dev:	0	0	0 %	0
Total:	40,000	38,460	96 %	38,460

Reasons for over/under performance: No efficient means of transport such as vehicle and motorcycles for supervision

Output : 048180 Rural roads construction and rehabilitation

N/A				
Non Standard Outputs:	-19km of Koboko-Lodonga road rehabilitated -Payment for retention of Keri-Ayipe-Kagoropa-Korokaya road done			
312103 Roads and Bridges	516,049	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	516,049	0	0 %	0
Total:	516,049	0	0 %	0

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048183 Bridge Construction					
N/A					
Non Standard Outputs: Box culvert on Sinyani river along Koboko Lodonga road constructed					
312103 Roads and Bridges	280,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	280,000	0	0 %		0
Total:	280,000	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	47,193	35,395	75 %		11,798
Non-Wage Reccurent:	664,158	385,645	58 %		122,934
GoU Dev:	40,000	38,460	96 %		38,460
Donor Dev:	796,049	0	0 %		0
Grand Total:	1,547,399	459,499	29.7 %		173,192

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	General sector staff salaries paid, Departmental meeting held, Quarter three report submitted and computer supplies and ICT services procured.		Contract staff salaries paid under donor, Staff salaries paid, Vehicle & motor cycle maintained, stationary procured, fuel procured, departmental staff meeting held,work plan and quarterly two report submitted	General sector staff salaries paid, Departmental meeting held, Quarter three report submitted and computer supplies and ICT services procured.
211101 General Staff Salaries	19,907	14,930	75 %		4,977
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	1,000	665	66 %		392
221011 Printing, Stationery, Photocopying and Binding	400	725	181 %		525
221012 Small Office Equipment	200	100	50 %		0
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	319	311	98 %		132
227001 Travel inland	9,300	4,210	45 %		1,388
Wage Rect:	19,907	14,930	75 %		4,977
Non Wage Rect:	12,819	6,011	47 %		2,437
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,726	20,941	64 %		7,413
Reasons for over/under performance:	The under performance in the expenditure was due to delays in processing funds as a result of IFMS system failures.				
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	(75)		(25)Twenty visits to piped water site and five visits to borehole rehabilitation sites in Dranya, Midia and Lobule sub counties	(50)Thirty visits to borehole drilling and construction sites and twenty visits to borehole rehabilitation sites in all the six sub counties in the District.
No. of water points tested for quality	(10) Water samples collected for testing from 10 boreholes	(10)		(4)Water samples collected for testing from 4 boreholes	(6)Water samples collected for testing from 6 boreholes

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly DWSCC meetings organised in water board room	(3)	(1)Third Quarter DWSCC meetings organised in water board room	(1)Third Quarter DWSCC meetings organised in water office board room
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Bi-quarterly display of budget reversions , physical and financial progresses on district notice boards	(2)	(1)Bi-quarterly display of budget reversions , physical and financial progresses on district notice boards	(1)Done
No. of sources tested for water quality	(10) Water samples collected for testing from old sources	()	(3)Water samples collected for testing from old sources	()Rep
Non Standard Outputs:	Conducting extension workers meeting	Telecommunication services procured.	Review meetings, Training Hand pump mechanics, drama shows in the Lobule settlement 	Telecommunication services procured.
221002 Workshops and Seminars	2,400	1,380	58 %	460
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	5,544	3,515	63 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,344	4,995	60 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,344	4,995	60 %	1,250
Reasons for over/under performance:	The performance was due to pending approvals in the system.			
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	(90)	(10)Monitoring of water points at Lobule Refugee settlement quarterly	(80)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)	(25)Monitoring of water points at Lobule Refugee settlement quarterly	(80)80 WUCs members trained together with area local council one leaders
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	(2)	()Drama shows on community based management of water facilities .Mobilisation, Stationary, fuel, SDA, reporting	(2)Drama shows on community based management of water facilities .
Non Standard Outputs:	District planning Advocacy meetings & Sub county, Conducting sanitation week, Monitoring of water facilities	Monitoring of water points at Lobule Refugee settlement quarter three	Monitoring of water points at Lobule Refugee settlement quarter three	Monitoring of water points at Lobule Refugee settlement quarter three

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221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	6,738	4,332	64 %	2,520
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,929	1,370	23 %	810
227004 Fuel, Lubricants and Oils	880	880	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,047	6,582	41 %	3,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,047	6,582	41 %	3,330

Reasons for over/under performance: Delayed release of funds due to IFMS system challenges caused the under performance.

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	Supervision, monitoring and coordination done.	Supervision, monitoring and coordination done.	
281504 Monitoring, Supervision & Appraisal of capital works	17,629	16,937	96 %	5,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,629	16,937	96 %	5,185
Donor Dev:	0	0	0 %	0
Total:	17,629	16,937	96 %	5,185

Reasons for over/under performance: The over performance was due to balanced carried forward from second quarter which was spent in the third quarter.

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	Training of WUCs, Supply of plastic slabs and water quality testing of boreholes in lobule refugees settlement.	Training of WUCs, Supply of plastic slabs and water quality testing of boreholes in lobule refugees settlement.	
281504 Monitoring, Supervision & Appraisal of capital works	25,690	10,300	40 %	10,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	25,690	10,300	40 %	10,300
Total:	25,690	10,300	40 %	10,300
Reasons for over/under performance:	The over performance is due to payment of second quarter activities in third quarter.			
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)	()	(10)One deep borehole in Midia, One in Dranya, One in Lobule, Two in Abuku,Two in Kuluba and Three deep boreholes in Ludara
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 in the six sub counties of Lobule, Kuluba, Ludara, Abuku, Dranya and Midia	(0)Not yet done
Non Standard Outputs:	Retention for borehole construction paid and labour for pump mechanics paid.	N/A		N/A
312104 Other Structures	354,964	248,990	70 %	232,816

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	334,944	248,990	74 %	232,816
Donor Dev:	20,020	0	0 %	0
Total:	354,964	248,990	70 %	232,816
Reasons for over/under performance: The over performance is due to the completion of capital projects and part payments made in third quarter				
<i>Total For Water : Wage Rect:</i>	<i>19,907</i>	<i>14,930</i>	<i>75 %</i>	<i>4,977</i>
<i>Non-Wage Reccurent:</i>	<i>37,210</i>	<i>17,587</i>	<i>47 %</i>	<i>7,017</i>
<i>GoU Dev:</i>	<i>352,573</i>	<i>265,927</i>	<i>75 %</i>	<i>238,001</i>
<i>Donor Dev:</i>	<i>45,710</i>	<i>10,300</i>	<i>23 %</i>	<i>10,300</i>
<i>Grand Total:</i>	<i>455,400</i>	<i>308,745</i>	<i>67.8 %</i>	<i>260,295</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Department staff paid monthly salaries, Wetland Management Plan developed&implemte; for community (river Kochu ,Ludara sub county)	Paid staff salaries from July to March 2019			Paid 5 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	56,215	83 %		22,487
221002 Workshops and Seminars	1,300	1,200	92 %		300
221011 Printing, Stationery, Photocopying and Binding	300	299	100 %		0
227001 Travel inland	1,200	861	72 %		495
227004 Fuel, Lubricants and Oils	200	200	100 %		50
Wage Rect:	67,455	56,215	83 %		22,487
Non Wage Rect:	3,000	2,560	85 %		845
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,455	58,775	83 %		23,332
Reasons for over/under performance:	Wage allocation increased due to enhancement to the department.Funds not adequate to implement planned 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)	()		(40)Trained tree farmers in forestry management
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	1,500	1,045	70 %		545
221011 Printing, Stationery, Photocopying and Binding	378	95	25 %		0
227001 Travel inland	1,000	530	53 %		305
227004 Fuel, Lubricants and Oils	300	75	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,178	1,744	55 %		850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,178	1,744	55 %		850
Reasons for over/under performance:	Funds available but not adequate				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Regulation and inspection of illegal trade in forest produce in the lower local governments	(2)		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	200	10	5 %		0
227001 Travel inland	1,000	255	26 %		0
227004 Fuel, Lubricants and Oils	300	75	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	340	23 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	340	23 %		0
Reasons for over/under performance: Funds not adequate to undertake forestry regulation and inspection					
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.	(2)		()	(1)Formulated watershed management committee for Dranya and Midia S/c,
Non Standard Outputs:	N/A	sensitized the community in Ludara s/c on developing a wetland action plan.			sensitised the community in Ludara s/c on developing a wetland action plan.
221002 Workshops and Seminars	1,500	1,299	87 %		266
221011 Printing, Stationery, Photocopying and Binding	344	272	79 %		100
227001 Travel inland	456	186	41 %		0
227004 Fuel, Lubricants and Oils	200	150	75 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,907	76 %		416
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,907	76 %		416
Reasons for over/under performance: Funds not adequate to facilitate implementation of the planned activities					
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	(2) Wetland action plans developed in Lower Local Governments, (Ludara&Lobule)	(1)		(0)	(0)N/A
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)		(0)	(0)N/A
Non Standard Outputs:	N/A		Sensitized community in on wetland and riverbank management at media river kochi		Sensitized community in on wetland and riverbank management at media river kochi
221002 Workshops and Seminars		1,000	350	35 %	0
221011 Printing, Stationery, Photocopying and Binding		300	0	0 %	0
227001 Travel inland		500	186	37 %	0
227004 Fuel, Lubricants and Oils		200	86	43 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	622	31 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	622	31 %	0
Reasons for over/under performance:	Funds not adequate				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(4) Community training in ENR in all LLGs,Training selected school Environment clubs, Training DEC and LEC, sensitization on climate change , sensitization and training's on Energy saving technologies. Celebration of World Environment Day.	(2)		(0)	(0)N/A
Non Standard Outputs:	N/A		Formulated and trained 6 school environment clubs (240) in lower local governments		N/A
221002 Workshops and Seminars		1,000	595	60 %	0
221011 Printing, Stationery, Photocopying and Binding		300	150	50 %	0
227001 Travel inland		500	0	0 %	0

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227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	745	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	745	37 %	0

Reasons for over/under performance: Funds are not adequate.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys in all LLG,	(0)	()	(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: Funds not available

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

N/A				
Non Standard Outputs:	Community sensitized on land matters.	Sensitisation of community on land management in Kuluba S/C		Sensitisation of community on land management in Kuluba S/C
221002 Workshops and Seminars	2,000	1,246	62 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,246	62 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,246	62 %	300

Reasons for over/under performance: Funds not adequate

Output : 098311 Infrastruture Planning

N/A				
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Non Standard Outputs:	community sensitized in land use planning and management, Inspection and monitoring of developments conducted in the sub-counties, Road proposals in the physical development plans marked/demarcated.	inspection and monitoring developments in media sub-county	inspection and monitoring developments in media sub-county	
221002 Workshops and Seminars	1,000	600	60 %	0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	0
227001 Travel inland	1,166	700	60 %	350
227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,866	1,475	51 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,866	1,475	51 %	350

Reasons for over/under performance: Funds not adequate for implementation of planned activities.

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	4 school titles (Gurepi P/S,Mindabe P/S, Mt. Liru P/S, Kumari P/S), Sensitisation of community in Drabara and kakanya village on the road marking layout prepared after road marking/demarcation	4 school titles (Gurepi P/S,Mindabe P/S, Mt. Liru P/S, Kumari P/S)		
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,874	97 %	2,010
311101 Land	20,000	17,346	87 %	4,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	22,220	89 %	6,356
Donor Dev:	0	0	0 %	0
Total:	25,000	22,220	89 %	6,356

Reasons for over/under performance: Funds available however there were challenges with some land s of some schools which delayed the process of surveying.

Output : 098375 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:		Central tree nursery bed established at the District Head/Quarters and World Environment Day celebrated.	3 Months wages for nursery workers, connected piped water to the site,procured some inputs		3 Months wages for nursery workers, connected piped water to the site,procured some inputs
281501	Environment Impact Assessment for Capital Works	15,000	8,314	55 %	1,647
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	8,314	55 %	1,647
	Donor Dev:	0	0	0 %	0
	Total:	15,000	8,314	55 %	1,647
Reasons for over/under performance:		Funds available			
	Total For Natural Resources : Wage Rect:	67,455	56,215	83 %	22,487
	Non-Wage Reccurent:	21,044	10,640	51 %	2,761
	GoU Dev:	40,000	30,534	76 %	8,003
	Donor Dev:	0	0	0 %	0
	Grand Total:	128,499	97,389	75.8 %	33,251

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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 ()			0	0
	Test administered; 4				
	Quarterly supervisions conducted;				
	Stationery purchased; FAL				
	Instructors oriented on ICOLEW				
Non Standard Outputs:	1 International Literacy Day Commemorated				
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,500	500	33 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	603	603	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,103	1,103	11 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,103	1,103	11 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	LLG Gender Focal Persons mentored;				
	Leaders of Special Interest groups trained				
221002 Workshops and Seminars	3,000	2,000	67 %		0
227001 Travel inland	500	500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,500	71 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	2,500	71 %		0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(10) Social Inquiries conducted	()	()	
Non Standard Outputs:	Fuel purchased; Toner purchased; Vehicle maintained; Child/adolescent parents oriented on positive parenting skills			
221002 Workshops and Seminars	2,000	1,200	60 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,720	500	29 %	0
227004 Fuel, Lubricants and Oils	800	604	76 %	0
228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	2,304	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,720	2,304	40 %	0

Reasons for over/under performance:

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	()	()	
Non Standard Outputs:	2 Youth Council Motor Cycles maintained			
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,260	2,630	81 %	0
227001 Travel inland	1,440	720	50 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,350	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	3,350	45 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:		PWDs Projects approved, funded and monitored; IDOP and IDD commemorated;	First, Second and Third Quarter Older Persons' Council meetings held; First & Second Quarter Council for PWDs meetings held; International Day of Disability commemorated;	Older Persons' Council meeting for the quarter held	
221009	Welfare and Entertainment	6,000	2,818	47 %	225
227001	Travel inland	1,000	500	50 %	0
282101	Donations	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	3,318	17 %	225
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,000	3,318	17 %	225

Reasons for over/under performance: Availability of funds

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	World Cultural Day commemorated; Cultural Heritage documented			
221009 Welfare and Entertainment	1,700	0	0 %	0
227001 Travel inland	300	300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	300	15 %	0

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	International Labor Day Commemorated			
221009 Welfare and Entertainment	2,000	0	0 %	0

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227001 Travel inland	500	344	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	344	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	344	14 %	0

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

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

Reasons for over/under performance:

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)	()	(1)hhh
Non Standard Outputs:	N/A	III		III
221009 Welfare and Entertainment	4,280	3,536	83 %	2,000
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	4,036	76 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,280	4,036	76 %	2,000

Reasons for over/under performance: II

Output : 108115 Sector Capacity Development

N/A				
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Non Standard Outputs:	Staff Salaries paid;	First & Second Quarter		Office Tea provided;
	Assorted Stationaries procured;	Departmental meetings held;		Airtime for coordination procured;
	Departmental Computers maintained;	First Quarter NGO monitoring committee meeting held;		Mentoring & Support supervision of CDWs done;
	Fuel for coordination of the department procured;	Fuel for coordination of departmental activities procured;		JICA-WA-CAP Pilot Projects beneficiaries trained in Financial Literacy;
	Travels Inland and abroad facilitated;	Office Tea provided;		JICA-WA-CAP Regional Technical Working Group meeting attended in Zombo District;
	vehicle Maintained, serviced & repaired;	Airtime for coordination procured;		
	Departmental Coordination meetings held;	Mentoring & Support supervision of CDWs done;		Staff salaries paid for 12 staff for the months of January, February & March
	NGO Monitoring committee meetings held;	JICA-WA-CAP Pilot Projects beneficiaries trained in Financial Literacy;		
	Cleaning materials procured;	JICA-WA-CAP Regional Technical Working Group meeting attended in Zombo District;		
	Office Tea provided	Staff salaries paid for 12 staff for the period of July to March		
211101 General Staff Salaries	108,962	73,513	67 %	24,701
221008 Computer supplies and Information Technology (IT)	200	200	100 %	0
221009 Welfare and Entertainment	1,750	750	43 %	150
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	200	200	100 %	200
224004 Cleaning and Sanitation	100	100	100 %	0
227001 Travel inland	1,500	970	65 %	670
227002 Travel abroad	750	750	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	108,962	73,513	67 %	24,701
Non Wage Rect:	8,500	3,970	47 %	1,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,462	77,483	66 %	25,721

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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 available					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	YLP Sub Projects generated, approved and funded;	YLP beneficiary Committees trained;			YLP beneficiary Committees trained;
	UWEP Sub Projects generated, approved and funded;	UWEP Project Files & acknowledgements submitted to the line Ministry;			UWEP Project Files & acknowledgements submitted to the line Ministry;
	NUSAF3 Sub Projects generated, approved and funded	Fuel procured for UWEP operations;			Fuel procured for UWEP operations;
		UWEP stakeholders facilitated to perform their roles;			UWEP stakeholders facilitated to perform their roles;
		NUSAF3 beneficiary committees trained;			NUSAF3 beneficiary committees trained;
		NUSAF3 CFs allowances & transport paid;			NUSAF3 CFs allowances & transport paid;
		NUSAF3 fuel procured for coordination;			NUSAF3 fuel procured for coordination;
		NUSAF3 EPRA processes completed;			NUSAF3 EPRA processes completed;
		NUSAF vehicle maintained;			NUSAF vehicle maintained;
		NUSAF3 Sub Projects approved;			NUSAF3 Sub Projects approved;
		NUSAF3 Projects monitored			NUSAF3 Projects monitored
281504 Monitoring, Supervision & Appraisal of capital works	171,139	117,274	69 %		65,669
312104 Other Structures	1,469,652	911,556	62 %		894,206
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,640,791	1,028,830	63 %		959,875
Donor Dev:	0	0	0 %		0
Total:	1,640,791	1,028,830	63 %		959,875

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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 available				
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	DRDIP Sub Projects generated, approved and funded;	3 Construction Projects funded under DRDIP;			DRDIP Projects verified & supervised;
	DRDIP Sub Projects monitored and supervised;	STPC/DTPC & SIST/DIST desk reviews facilitated;			DRDIP Projects monitored by DEC, CAO & RDC;
	Various UNICEF activities funded;	Sub Projects submitted to OPM;			Q3 DRDIP progress report submitted to OPM;
	ACAV/EASY Project activities funded	DRDIP Projects verified & supervised;			DRDIP stakeholders oriented;
		DRDIP Projects monitored by DEC, CAO & RDC;			Community consultation on DRDIP investment priorities held;
		Q3 DRDIP progress report submitted to OPM;			
		DRDIP stakeholders oriented;			
		Community consultation on DRDIP investment priorities held;			
281504 Monitoring, Supervision & Appraisal of capital works	268,458	50,997	19 %		8,859
312101 Non-Residential Buildings	3,408,826	1,035,000	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,571,284	1,085,997	30 %		8,859
Donor Dev:	106,000	0	0 %		0
Total:	3,677,284	1,085,997	30 %		8,859
Reasons for over/under performance:	Funds available				
Total For Community Based Services : Wage Rect:	108,962	73,513	67 %		24,701
Non-Wage Reccurent:	65,603	21,525	33 %		3,245
GoU Dev:	5,212,075	2,114,827	41 %		968,734
Donor Dev:	106,000	0	0 %		0
Grand Total:	5,492,641	2,209,864	40.2 %		996,680

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Budget conference held, reviewed DDP II disseminated, Monthly subscription paid,staff salaries paid, cleaning materials procured.	Paid staff salaries for 9 months, attended planners forum meetings and welfare expenses paid for the quarters			Paid staff salaries for 3 months, attended planners forum meeting and welfare expenses paid for the quarter
211101 General Staff Salaries	34,525	23,548	68 %		7,403
221002 Workshops and Seminars	960	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	1,075	31 %		1,075
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %		0
221012 Small Office Equipment	253	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	6,180	4,303	70 %		2,670
Wage Rect:	34,525	23,548	68 %		7,403
Non Wage Rect:	14,693	6,978	47 %		4,045
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,218	30,525	62 %		11,448
Reasons for over/under performance:	The under performance was attributed to non-payment of stationery expenses. Payments will be made in fourth quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 staff maintained	(2)		()	(2)Qualified staff maintained in the Planning Unit
No of Minutes of TPC meetings	(12) 12 DTPC Meetings held and minutes produced	(9)		()	(3)DTPC meetings were held and minutes produced
Non Standard Outputs:	N/A	District budget conference conducted in october			NA
221002 Workshops and Seminars	5,000	4,997	100 %		0

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

Reasons for over/under performance: The over performance was because the budget conference was conducted in the second quarter.

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.	
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	350	200	57 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	5,511	3,655	66 %	1,385
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,551	3,855	51 %	1,385
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,551	3,855	51 %	1,385

Reasons for over/under performance: Stationeries obtained were not all paid due to delay in warranting. This created under performance

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, 2 workers' councilors were paid their emoluments	NA	
221002 Workshops and Seminars	7,421	0	0 %	0
227001 Travel inland	30,000	6,064	20 %	0
282104 Compensation to 3rd Parties	30,000	9,695	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,421	15,759	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,421	15,759	23 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was due to low receipt of local revenue.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Internet for router paid	Internet bundles procured for router to support BFP, draft budget preparation and quarter 1 and 2 reporting			Internet bundles procured for router to support draft budget preparation and quarter 2 reporting
222001 Telecommunications	3,600	599	17 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	599	17 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,600	599	17 %		300
Reasons for over/under performance: The under performance was attributed to inadequate funds released for internet services					
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	Monitored NUSAF3 and DRDIP projects			Monitored NUSAF3 and DRDIP projects
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: The under performance was due to facilitation of monitoring by NUSAF3 and DRDIP					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1 Laptop, 2 digital cameras and 1 router procured	NUSAF3 and DRDIP projects were monitored			NUSAF3 and DRDIP projects were monitored

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281504 Monitoring, Supervision & Appraisal of capital works	64,471	22,379	35 %	4,238
312202 Machinery and Equipment	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,971	25,879	144 %	4,238
Donor Dev:	50,000	0	0 %	0
Total:	67,971	25,879	38 %	4,238
Reasons for over/under performance:		The under performance was due to facilitation for monitoring was funded by NUSAF3 and DRDIP		
Total For Planning : Wage Rect:	34,525	23,548	68 %	7,403
Non-Wage Reccurent:	100,521	32,187	32 %	5,730
GoU Dev:	17,971	25,879	144 %	4,238
Donor Dev:	50,000	0	0 %	0
Grand Total:	203,017	81,613	40.2 %	17,370

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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.			Subcounties Audited,health centres Audited,District directories Audited, reports produced and delivered.
211101 General Staff Salaries	31,853	7,188	23 %		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	200	100 %		200
221017 Subscriptions	300	300	100 %		0
222001 Telecommunications	200	200	100 %		200
227001 Travel inland	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	300	300	100 %		100
Wage Rect:	31,853	7,188	23 %		2,396
Non Wage Rect:	6,000	2,500	42 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,853	9,688	26 %		2,896
Reasons for over/under performance:	The under performance was due to non recruitment of staff to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia), and all the 11 District Department	(3)		()	(1)All subcounties Audited, Nyai Seocodary Audited
Date of submitting Quarterly Internal Audit Reports	(2017-10-30) Quarterly Internal Audit reports submitted within one month after the end of the quarter	(3)		()	(2019-04-30)Third quarter reports submitted to the office of the internal Auditor general and copies to the PS Min of local Government

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Non Standard Outputs:	N/A	NA		NA
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
227001 Travel inland	5,000	2,705	54 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,705	53 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,705	53 %	1,000
Reasons for over/under performance:	The under performance was due to non receipt of locally raised revenue in the quarter, hence not all schools could be reached.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,853</i>	<i>7,188</i>	<i>23 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>6,205</i>	<i>48 %</i>	<i>1,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,853</i>	<i>13,393</i>	<i>29.9 %</i>	<i>3,896</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Midia				2,813,059	945,407
Sector : Agriculture				137,558	68,354
<i>Programme : Agricultural Extension Services</i>				39,738	25,481
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				39,738	25,481
Item : 263104 Transfers to other govt. units (Current)					
Midia SC	Asunga Midia Sub County	Sector Conditional Grant (Non-Wage)		39,738	25,481
<i>Programme : District Production Services</i>				97,821	42,874
Capital Purchases					
<i>Output : Administrative Capital</i>				25,000	16,600
Item : 312104 Other Structures					
Construction Services - Projects-407	Asunga KTA Agric support to all subcounties	District Discretionary Development Equalization Grant		25,000	16,600
<i>Output : Non Standard Service Delivery Capital</i>				72,821	26,274
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	26,274
Sector : Works and Transport				96,866	91,929
<i>Programme : District, Urban and Community Access Roads</i>				96,866	91,929
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	74,000
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Koboko District	Asunga Asunga - Kingaba road	Other Transfers from Central Government	„	14,400	74,000
Koboko District	Asunga Bottle necks on various roads	Other Transfers from Central Government	„	50,000	74,000
Koboko District	Dricile Midia- Dricile - Kukunga road	Other Transfers from Central Government	„	12,400	74,000
Sector : Education				483,008	149,713
Programme : Pre-Primary and Primary Education				306,105	42,832
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,605	33,737
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anyakalio P.S.	Lurunu	Sector Conditional Grant (Non-Wage)		5,995	3,997
Dricile P.S.	Dricile	Sector Conditional Grant (Non-Wage)		7,968	5,312
Kingaba P.S.	Kingaba	Sector Conditional Grant (Non-Wage)		8,322	5,548
Midia P.S.	Midia	Sector Conditional Grant (Non-Wage)		8,225	5,484
MIDRABE P.S.	Dricile	Sector Conditional Grant (Non-Wage)		8,177	5,451
Modrugoro P/S	Degiba	Sector Conditional Grant (Non-Wage)		7,726	5,151
USUBU P.S	Dricile	Sector Conditional Grant (Non-Wage)		4,192	2,795
Capital Purchases					
Output : Classroom construction and rehabilitation				243,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Lurunu Mundrugoro PS	External Financing	,	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	56,682
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			92,045	56,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCHI SS	Degiba	Sector Conditional Grant (Non-Wage)	92,045	56,682
Programme : Education & Sports Management and Inspection			84,858	50,199
Capital Purchases				
Output : Administrative Capital			84,858	50,199
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	External Financing	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	27,199
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	293,919
Programme : Primary Healthcare			733,047	293,919
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,743	6,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRICILE HEALTH CENTRE III	Dricile	Sector Conditional Grant (Non-Wage)	8,743	6,557
Capital Purchases				
Output : Administrative Capital			450,000	195,544
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Asunga Entire district	External Financing	41,958	121,889
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Asunga Entire district	External Financing	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	External Financing	218,791	76,621
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Asunga Entire district	External Financing	6,000	272
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Entire district	External Financing	25,500	13,956
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Entire district	External Financing	18,574	150
Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Entire district	External Financing	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	External Financing	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	92,962
Programme : Rural Water Supply and Sanitation			77,562	67,302
Capital Purchases				
Output : Administrative Capital			17,629	16,937
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	9,937
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	4,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Asunga Hygiene Promoters allowances	External Financing	5,760	0
Monitoring, Supervision and Appraisal - Inspections-1261	Asunga M&E of projects	External Financing	1,500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga WASH Focal Person allowances	External Financing	4,800	4,800
Output : Borehole drilling and rehabilitation			47,873	45,565
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Asunga payment of retaintion	Sector Development Grant	20,873	22,783
Construction Services - Contractors-393	Kingaba Wani	Sector Development Grant	27,000	22,783

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Programme : Natural Resources Management			30,000	25,660
Capital Purchases				
Output : Administrative Capital			20,000	17,346
Item : 311101 Land				
Real estate services - Land Titles-1518	Asunga 12 Institutions titled in the district	District Discretionary Development Equalization Grant	20,000	17,346
Output : Non Standard Service Delivery Capital			10,000	8,314
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	3,574
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	234,675
Programme : Community Mobilisation and Empowerment			329,258	234,675
Capital Purchases				
Output : Administrative Capital			329,258	234,675
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	5,584
Monitoring, Supervision and Appraisal - General Works -1260	Asunga Other expenses under UWEP	Other Transfers from Central Government	4,701	1,146
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	224,790
Sector : Public Sector Management			402,744	10,355
Programme : District and Urban Administration			399,936	10,355
Capital Purchases				
Output : Administrative Capital			399,936	10,355
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Assorted Stationery	External Financing ,	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	5,755
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Entire district	External Financing	81,552	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Recurrent expenses at HQs	External Financing	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	External Financing	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Asunga District Head Quarters	External Financing	115,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Asunga Furniture for PHRO	District Discretionary Development Equalization Grant	4,600	4,600
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	3,500
<i>Programme : Financial Management and Accountability(LG)</i>			4,000	3,500
Capital Purchases				
<i>Output : Administrative Capital</i>			4,000	3,500
Item : 312213 ICT Equipment				
ICT - Computers-733	Asunga Finance department	District Discretionary Development Equalization Grant	4,000	3,500
LCIII : Abuku			636,965	223,805
Sector : Agriculture			26,492	22,831
<i>Programme : Agricultural Extension Services</i>			26,492	22,831
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			26,492	22,831
Item : 263104 Transfers to other govt. units (Current)				
Abuku SC	Gborokolongo Abuku Sub County	Sector Conditional Grant (Non-Wage)	26,492	22,831
Sector : Works and Transport			29,868	17,013
<i>Programme : District, Urban and Community Access Roads</i>			29,868	17,013
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	4,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Nyai Keri - Nyai road	Other Transfers from Central Government	8,400	4,600
Koboko District	Nyoricheku Nyai - Nyoricheku P/S - Lodonga road	Other Transfers from Central Government	7,500	4,600
Sector : Education			245,358	56,483
<i>Programme : Pre-Primary and Primary Education</i>			219,787	44,287
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			52,787	35,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMBA ISLAMIC P.S	Onyukunga	Sector Conditional Grant (Non-Wage)	8,201	5,467

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KUNIRO P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	8,443	5,628
MBILI P.S.	Onyukunga	Sector Conditional Grant (Non-Wage)	4,957	3,304
METINO P.7 SCHOOL	Nyai	Sector Conditional Grant (Non-Wage)	8,700	5,800
NYAI P.S.	Nyai	Sector Conditional Grant (Non-Wage)	8,620	5,746
NYORI-CHEKU P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	7,887	5,258
RUCHUKO P.S	Metino	Sector Conditional Grant (Non-Wage)	5,979	3,986
Capital Purchases				
Output : Classroom construction and rehabilitation			157,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyoricheku Ruchuko PS	External Financing	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	12,197
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,571	12,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAI S.S.S	Nyai	Sector Conditional Grant (Non-Wage)	25,571	12,197
Sector : Health			148,743	6,557
Programme : Primary Healthcare			148,743	6,557
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,743	6,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo	Sector Conditional Grant (Non-Wage)	8,743	6,557
Capital Purchases				
Output : Administrative Capital			140,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Gborokolongo Fencing of Gborokolongo HC III	External Financing	140,000	0
Sector : Water and Environment			54,000	43,948

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Programme : Rural Water Supply and Sanitation			54,000	43,948
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	43,948
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nyoricheku Abuku Village Borehole	Sector Development , Grant	27,000	43,948
Construction Services - Contractors-393	Nyai Birindu	Sector Development , Grant	27,000	43,948
Sector : Social Development			132,504	76,973
Programme : Community Mobilisation and Empowerment			132,504	76,973
Capital Purchases				
Output : Administrative Capital			132,504	76,973
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	31,918
Monitoring, Supervision and Appraisal - Workshops-1267	Gborokolongo CPMC Training under NUSAF 3	Other Transfers from Central Government	28,779	19,475
Monitoring, Supervision and Appraisal - General Works -1260	Gborokolongo NUSAF 3 operational costs	Other Transfers from Central Government	66,861	25,580
LCIII : Ludara			1,526,141	935,507
Sector : Agriculture			26,492	22,831
Programme : Agricultural Extension Services			26,492	22,831
Lower Local Services				
Output : LLG Extension Services (LLS)			26,492	22,831
Item : 263104 Transfers to other govt. units (Current)				
Ludara SC	Podo Ludara Sub County	Sector Conditional Grant (Non-Wage)	26,492	22,831
Sector : Works and Transport			77,437	41,421
Programme : District, Urban and Community Access Roads			77,437	41,421
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	9,700
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	9,700
Koboko District	Ludara Indiga - Bamure Road	Other Transfers from Central Government	,,,	7,700	9,700
Koboko District	Chakulia Lima - Chakulia road	Other Transfers from Central Government	,,,	5,700	9,700
Koboko District	Lima Lima - Madikini - Pamodo - Tendele road	Other Transfers from Central Government	,,,	21,250	9,700
Koboko District	Lima Lima - Matuma road	Other Transfers from Central Government	,,,	3,600	9,700
Sector : Education				154,530	104,427
Programme : Pre-Primary and Primary Education				124,287	83,147
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				89,287	59,525
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARINDUWE P.S	Longira	Sector Conditional Grant (Non-Wage)		3,966	2,644
Aunga P.S	Gurepi	Sector Conditional Grant (Non-Wage)		5,424	3,616
Bamure P.S.	Gurepi	Sector Conditional Grant (Non-Wage)		7,968	5,312
Chakulia P.S.	Ludara	Sector Conditional Grant (Non-Wage)		7,138	4,759
Goya P.S.	Longira	Sector Conditional Grant (Non-Wage)		10,496	6,997
Gurepi P.S.	Gurepi	Sector Conditional Grant (Non-Wage)		9,618	6,412
Indiga Hill P.S.	Ludara	Sector Conditional Grant (Non-Wage)		7,863	5,242
KELA P.S	Longira	Sector Conditional Grant (Non-Wage)		3,950	2,634
Kochu P.S.	Ludara	Sector Conditional Grant (Non-Wage)		4,353	2,902
Lima P.S.	Ludara	Sector Conditional Grant (Non-Wage)		7,388	4,925
LOKIRI ISLAMIC P.S.	Nyajo	Sector Conditional Grant (Non-Wage)		3,049	2,032
Longira P.S.	Longira	Sector Conditional Grant (Non-Wage)		8,459	5,639
MADIKINI P.S	Ludara	Sector Conditional Grant (Non-Wage)		5,359	3,573
Ulungbu P.S.	Ludara	Sector Conditional Grant (Non-Wage)		4,256	2,838

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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	23,623
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bamure Bamure PS	Sector Development Grant	25,000	23,623
Programme : Secondary Education			30,243	21,279
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,243	21,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
LONGIRA S.S.S	Longira	Sector Conditional Grant (Non-Wage)	30,243	21,279
Sector : Health			45,805	11,714
Programme : Primary Healthcare			45,805	11,714
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,619	11,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMURE HEALTH CENTRE II	Bamure	Sector Conditional Grant (Non-Wage)	3,438	2,579
CHAKULIA HEALTH CENTRE II	Chakulia	Sector Conditional Grant (Non-Wage)	3,438	2,579
LUDARA HEALTH CENTRE III	Longira	Sector Conditional Grant (Non-Wage)	8,743	6,557
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	68,348
Programme : Rural Water Supply and Sanitation			105,071	68,348
Capital Purchases				
Output : Borehole drilling and rehabilitation			105,071	68,348
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Lima Belo village	Sector Development ,, Grant	51,071	68,348
Construction Services - Contractors-393	Bamure Gimere	Sector Development ,, Grant	27,000	68,348
Construction Services - Contractors-393	Podo Kechimero	Sector Development ,, Grant	27,000	68,348
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	686,766
Programme : Community Mobilisation and Empowerment			951,806	686,766
Capital Purchases				
Output : Administrative Capital			951,806	686,766
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bamure NUSAF 3 Sub project funds	Other Transfers from Central Government	951,806	686,766
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	External Financing	160,000	0
LCIII : Kuluba			1,624,799	386,258
Sector : Agriculture			39,738	23,699
Programme : Agricultural Extension Services			39,738	23,699
Lower Local Services				
Output : LLG Extension Services (LLS)			39,738	23,699
Item : 263104 Transfers to other govt. units (Current)				
Kuluba SC	Kuluba Sub County	Sector Conditional Grant (Non-Wage)	39,738	23,699
Sector : Works and Transport			256,319	106,438
Programme : District, Urban and Community Access Roads			256,319	106,438
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	30,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Nyoke Awindiri - Saliamusala road	Other Transfers from Central Government	15,700	30,740
Koboko District	Nyambiri Keri - Ayipe - Kagoropa - Korokaya road	Other Transfers from Central Government	10,750	30,740
Koboko District	Pamodo Keri - Pamodo road	Other Transfers from Central Government	102,250	30,740
Koboko District	Oraba Oraba - Alipi road	Other Transfers from Central Government	3,600	30,740
Koboko District	Nyambiri Small mug - Tendele Busia road	Other Transfers from Central Government	6,300	30,740
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	38,460
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Ayipe Ayipe-Longuma- Oraba road	District Discretionary Development Equalization Grant	40,000	38,460
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)	External Financing	36,049	0
Sector : Education			759,665	185,389
Programme : Pre-Primary and Primary Education			232,331	167,397
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,231	87,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIPI P.S.	Nyoke	Sector Conditional Grant (Non-Wage)	7,267	4,845
AYIPE COPE CENTRE P/S	Ayipe	Sector Conditional Grant (Non-Wage)	6,253	4,169

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AYIPE P.S.	Ayipe	Sector Conditional Grant (Non-Wage)	8,096	5,398
IFOKO P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	9,497	6,332
KAGOROPA P/S	Ayipe	Sector Conditional Grant (Non-Wage)	5,891	3,927
KANDIO P.S	Pamodo	Sector Conditional Grant (Non-Wage)	4,329	15,886
KAYA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	7,291	4,861
KULUBA P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	9,996	6,664
LUNGUMA	Oraba	Sector Conditional Grant (Non-Wage)	5,416	3,610
MENA P.S	Nyoke	Sector Conditional Grant (Non-Wage)	6,325	4,217
MONODU P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	6,849	4,566
NYAMBIRI P.S.	Nyambiri	Sector Conditional Grant (Non-Wage)	11,671	7,781
ORABA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	8,032	5,355
PAMODO P.S.	Pamodo	Sector Conditional Grant (Non-Wage)	6,824	4,550
TENDELE P.S	Nyambiri	Sector Conditional Grant (Non-Wage)	7,493	4,995
Capital Purchases				
Output : Classroom construction and rehabilitation			96,100	62,052
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ayipe Lunguma PS	District Discretionary Development Equalization Grant	86,000	57,995
Building Construction - Construction Expenses-213	Ayipe Retention payment- Kagoropa PS	District Discretionary Development Equalization Grant	10,100	4,058
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	17,992
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			17,334	17,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
MILLENIUM COLLEGE	Kuluba	Sector Conditional Grant (Non-Wage)	17,334	17,992
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	External Financing	510,000	0
Sector : Health			286,557	14,293
Programme : Primary Healthcare			286,557	14,293
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,057	14,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYIPE HEALTH CENTRE III	Ayipe	Sector Conditional Grant (Non-Wage)	8,743	6,557
KULUBA HEALTH CENTRE II	Kuluba	Sector Conditional Grant (Non-Wage)	3,438	2,579
ORABA HEALTH CENTREII	Oraba	Sector Conditional Grant (Non-Wage)	3,438	2,579
PAMODO HEALTH CENTRE II	Pamodo	Sector Conditional Grant (Non-Wage)	3,438	2,579
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	External Financing	245,000	0
Building Construction - Construction Expenses-213	Kuluba Retention paid to Kuluba HCII	External Financing	22,500	0
Sector : Water and Environment			59,000	50,439
Programme : Rural Water Supply and Sanitation			54,000	45,565
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	45,565
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ayipe Ijiri	Sector Development , Grant	27,000	45,565
Construction Services - Contractors-393	Nyambiri Mugujai	Sector Development , Grant	27,000	45,565
Programme : Natural Resources Management			5,000	4,874

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Capital Purchases				
Output : Administrative Capital			5,000	4,874
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	4,874
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	External Financing	2,000	0
Sector : Public Sector Management			16,901	6,000
Programme : District and Urban Administration			16,901	6,000
Lower Local Services				
Output : Lower Local Government Administration			8,000	6,000
Item : 263104 Transfers to other govt. units (Current)				
Keri Town Board	Kuluba Keri Town Board	District Unconditional Grant (Non-Wage)	4,000	3,000
Oraba Town Board	Oraba Oraba Town Board	District Unconditional Grant (Non-Wage)	4,000	3,000
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	External Financing	8,901	0
LCIII : Dranya			4,263,181	1,394,640
Sector : Agriculture			26,492	22,831
Programme : Agricultural Extension Services			26,492	22,831
Lower Local Services				
Output : LLG Extension Services (LLS)			26,492	22,831
Item : 263104 Transfers to other govt. units (Current)				
Dranya SC	Alla Dranya Sub County	Sector Conditional Grant (Non-Wage)	26,492	22,831
Sector : Works and Transport			37,963	31,457
Programme : District, Urban and Community Access Roads			37,963	31,457
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	20,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Leiko Dranya - DRC border road	Other Transfers from Central Government ,	6,900	20,424
Koboko District	Leiko Uganda - DRC border road	Other Transfers from Central Government ,	18,750	20,424
Sector : Education			317,097	60,710
Programme : Pre-Primary and Primary Education			263,543	23,029
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,543	23,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYANGAKU P.S	Aunga	Sector Conditional Grant (Non-Wage)	5,448	3,632
DRANYA P.S.	Nyangazia	Sector Conditional Grant (Non-Wage)	11,172	7,448
GINYAKO P.S.	Alla	Sector Conditional Grant (Non-Wage)	11,003	7,335

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LEIKO P.S.	Leiko	Sector Conditional Grant (Non-Wage)	6,921	4,614
Capital Purchases				
Output : Classroom construction and rehabilitation			229,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Alla Ronyi PS	External Financing	229,000	0
Programme : Secondary Education			53,553	37,681
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,553	37,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
FRANCIS AYUME MEMORIAL S.S	Leiko	Sector Conditional Grant (Non-Wage)	53,553	37,681
Sector : Health			158,743	65,734
Programme : Primary Healthcare			158,743	65,734
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,743	6,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRANYA HEALTH CENTRE III	Aunga	Sector Conditional Grant (Non-Wage)	8,743	6,557
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	59,177
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Alla Dranya HC III	District Discretionary Development Equalization Grant	150,000	59,177
Sector : Water and Environment			47,000	24,400
Programme : Rural Water Supply and Sanitation			47,000	24,400
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,000	24,400
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	22,783
Sector : Social Development			3,595,887	1,116,413
Programme : Community Mobilisation and Empowerment			3,595,887	1,116,413

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Capital Purchases				
Output : Administrative Capital			22,602	30,416
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	26,408
Monitoring, Supervision and Appraisal - Fuel-2180	Alla Fuel expenses under UWEP	Other Transfers from Central Government	1,600	3,008
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	1,085,997
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	30,201
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alla Field supervision under EASY Project	External Financing	2,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Alla Stakeholder involvement	Other Transfers from Central Government	144,458	20,796
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	73,095
Programme : District and Urban Administration			80,000	73,095
Capital Purchases				
Output : Administrative Capital			80,000	73,095
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Alla Dranya Sub County HQs	District Discretionary Development Equalization Grant	80,000	73,095
LCIII : Lobule			2,685,714	772,030
Sector : Agriculture			39,738	36,934
Programme : Agricultural Extension Services			39,738	36,934

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Lower Local Services					
Output : LLG Extension Services (LLS)				39,738	36,934
Item : 263104 Transfers to other govt. units (Current)					
Lobule SC	Lobule Lobule Sub County	Sector Conditional Grant (Non-Wage)		39,738	36,934
Sector : Works and Transport				858,277	58,824
Programme : District, Urban and Community Access Roads				858,277	58,824
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	31,240
Item : 263367 Sector Conditional Grant (Non-Wage)					
Koboko District	Ajipala Ajipala - Mileako road	Other Transfers from Central Government	,,,,,	2,400	31,240
Koboko District	Padrombu Koboko - Lodonga road	Other Transfers from Central Government	,,,,,	28,400	31,240
Koboko District	Lurujo Koboko - Wanize road	Other Transfers from Central Government	,,,,,	6,650	31,240
Koboko District	Ombachi Komendaku - Kuduzia road	Other Transfers from Central Government	,,,,,	14,500	31,240
Koboko District	Tukaliri Lurujo- Nyai road	Other Transfers from Central Government	,,,,,	8,750	31,240
Koboko District	Yatua Tekere - Jabara - Adramajiga road	Other Transfers from Central Government	,,,,,	6,300	31,240
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	External Financing		480,000	0
Output : Bridge Construction				280,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Ponyura Sinyani river	External Financing		280,000	0
Sector : Education				1,390,594	291,502

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Programme : Pre-Primary and Primary Education			755,174	93,482
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,146	60,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADRUMAGA P.S.	Ajipala	Sector Conditional Grant (Non-Wage)	11,623	7,748
AUDI ISLAMIC	Ombachi	Sector Conditional Grant (Non-Wage)	5,335	3,557
Kimu P. S	Lobule	Sector Conditional Grant (Non-Wage)	5,255	3,503
KUDUZIA P.S.	Aliribu	Sector Conditional Grant (Non-Wage)	12,299	8,199
KUMARI P.S	Ombachi	Sector Conditional Grant (Non-Wage)	9,199	6,133
Lobule P.S.	Lobule	Sector Conditional Grant (Non-Wage)	7,114	4,743
Lurujo P.S.	Lurujo	Sector Conditional Grant (Non-Wage)	11,582	7,722
MT. LIRU COMMUNITY P.S	Yatua	Sector Conditional Grant (Non-Wage)	5,287	3,525
PADROMBU P.S.	Ponyura	Sector Conditional Grant (Non-Wage)	9,433	6,289
Ponyura P/S	Ponyura	Sector Conditional Grant (Non-Wage)	4,192	2,795
TUKALIRI P.7 SCHOOL	Ponyura	Sector Conditional Grant (Non-Wage)	9,827	6,552
Capital Purchases				
Output : Classroom construction and rehabilitation			639,028	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aliribu Adologo cluster ECD	External Financing	60,000	0
Building Construction - Contractor-216	Ajipala Adranga cluster ECD	External Financing	60,000	0
Building Construction - Contractor-216	Tukaliri Kuku cluster ECD	External Financing	60,000	0
Building Construction - Contractor-216	Aliribu Lokujo cluster ECD	External Financing	60,000	0
Building Construction - Contractor-216	Ponyura Ponyura cluster ECD	External Financing	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	External Financing	73,028	0

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Building Construction - Contractor-216	Ajipala Waju I cluster ECD	External Financing	60,000	0
Building Construction - Contractor-216	Ajipala Waju II cluster ECD	External Financing	60,000	0
Building Construction - Contractor-216	Ajipala Waju III cluster ECD	External Financing	60,000	0
Output : Latrine construction and rehabilitation			25,000	23,623
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aliribu Audi P/S	Sector Development Grant	25,000	23,623
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	198,020
Capital Purchases				
Output : Laboratories and Science Room Construction			425,708	198,020
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Padrombu Administration bloc at Padrombu SS	Sector Development ... Grant	120,000	198,020
Building Construction - Contractor-217	Padrombu Multi Purpose Lab at Padrombu SS	Sector Development ... Grant	250,000	198,020
Building Construction - Contractor-217	Padrombu Supply of Solar to Padrombu SS	Sector Development ... Grant	30,708	198,020
Building Construction - Contractor-217	Padrombu VIP for Girl Child at Padrombu SS	Sector Development ... Grant	25,000	198,020
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	External Financing	188,100	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ajipala Fuel	External Financing	3,675	0
Monitoring, Supervision and Appraisal - General Works -1260	Ajipala Other operating expenses	External Financing	13,436	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Ajipala Staff training	External Financing	4,500	0
Sector : Health			184,454	345,030
<i>Programme : Primary Healthcare</i>			184,454	345,030
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			15,619	11,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBULE HEALTH CENTRE III	Lobule	Sector Conditional Grant (Non-Wage)	8,743	6,557
LURUJO HEALTH CENTRE II	Lurujo	Sector Conditional Grant (Non-Wage)	3,438	2,579
PIJOKE HEALTH CENTRE II	Ajipala	Sector Conditional Grant (Non-Wage)	3,438	2,579
Capital Purchases				
<i>Output : Administrative Capital</i>			13,836	333,316
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ajipala Retention for fencing Pijoke HC II	External Financing	13,836	333,316
<i>Output : OPD and other ward Construction and Rehabilitation</i>			155,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lurujo Lurujo HC II	External Financing	155,000	0
Sector : Water and Environment			60,650	26,666
<i>Programme : Rural Water Supply and Sanitation</i>			60,650	26,666
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			13,630	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Ajipala Drama groups hired	External Financing	1,500	1,500
Monitoring, Supervision and Appraisal - General Works -1260	Aliribu Emptying of latrines	External Financing	1,500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ajipala Latrine for PSN	External Financing	2,500	2,500
Monitoring, Supervision and Appraisal - Meetings-1264	Aliribu Review meeting expenses	External Financing	1,530	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Aliribu Sanitation Assessment allowances	External Financing	500	500

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Ajipala Slabs for PSN	External Financing ,	2,000	2,500
Monitoring, Supervision and Appraisal - Workshops-1267	Lobule Training of pump mechanics	External Financing ,	2,000	1,000
Monitoring, Supervision and Appraisal - Workshops-1267	Aliribu Training of water user committees	External Financing ,	1,000	1,000
Monitoring, Supervision and Appraisal - Consultancy-1257	Aliribu Water Quality testing done	External Financing ,	1,100	1,500
Output : Borehole drilling and rehabilitation			47,020	21,165
Item : 312104 Other Structures				
Construction Services - Contractors-393	Aliribu Jamure	Sector Development , Grant	27,000	21,165
Construction Services - Contractors-393	Ajipala Waju - Retention paid	External Financing ,	20,020	21,165
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	External Financing	12,700	0
Monitoring, Supervision and Appraisal - Fuel-2180	Aliribu Fuel for EASY Projects	External Financing ,	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Lobule Fuel for UNICEF activities	External Financing ,	15,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ajipala Purchase of assorted stationaries	External Financing	5,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Lobule Radio talkshow and maintenance of motorcycle	External Financing	7,300	0
Monitoring, Supervision and Appraisal - Workshops-1267	Aliribu Workshop for children and youth	External Financing	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	External Financing	43,600	13,075
Monitoring, Supervision and Appraisal - Inspections-1261	Lobule Radio Talk shows on birth registration	External Financing	6,400	0
LCIII : South			21,198	25,879
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	External Financing	5,035	0
Sector : Public Sector Management			16,163	25,879
Programme : Local Government Planning Services			16,163	25,879
Capital Purchases				
Output : Administrative Capital			16,163	25,879
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	8,433
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	89,768
Sector : Education			30,000	20,000
Programme : Skills Development			30,000	20,000
Lower Local Services				
Output : Skills Development Services			30,000	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,000	20,000
Sector : Health			93,024	69,768

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Programme : District Hospital Services			93,024	69,768
Lower Local Services				
Output : District Hospital Services (LLS.)			93,024	69,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO districtHOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	93,024	69,768