
Vote:563 Koboko District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bimbona Simon

Date: 24/01/2020

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

Vote:563 Koboko District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	455,741	284,838	63%
Discretionary Government Transfers	2,911,454	1,623,914	56%
Conditional Government Transfers	12,481,555	6,676,040	53%
Other Government Transfers	7,562,701	1,920,856	25%
External Financing	2,885,477	676,501	23%
Total Revenues shares	26,296,927	11,182,149	43%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,912,780	1,145,836	730,864	60%	38%	64%
Finance	293,536	170,674	135,670	58%	46%	79%
Statutory Bodies	583,840	306,985	214,999	53%	37%	70%
Production and Marketing	1,088,418	614,773	558,867	56%	51%	91%
Health	5,034,219	2,403,702	1,615,172	48%	32%	67%
Education	8,565,356	3,997,937	3,120,997	47%	36%	78%
Roads and Engineering	582,630	352,082	319,522	60%	55%	91%
Water	532,298	329,828	119,126	62%	22%	36%
Natural Resources	203,962	93,181	80,622	46%	40%	87%
Community Based Services	7,301,450	1,639,474	1,622,731	22%	22%	99%
Planning	121,167	88,297	73,882	73%	61%	84%
Internal Audit	39,381	20,379	11,992	52%	30%	59%
Trade, Industry and Local Development	37,888	19,002	12,665	50%	33%	67%
Grand Total	26,296,927	11,182,149	8,617,106	43%	33%	77%
<i>Wage</i>	8,623,387	4,311,693	4,124,509	50%	48%	96%
<i>Non-Wage Recurrent</i>	4,308,381	2,339,829	1,840,570	54%	43%	79%
<i>Domestic Devt</i>	10,479,682	3,854,126	1,977,943	37%	19%	51%
<i>Donor Devt</i>	2,885,477	676,501	674,184	23%	23%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Koboko District planned to receive a total of UGX 26,296,927,000 in the FY 2019/20. By the end of the second quarter the District was able to receive a total of UGX 11,182,149,000 representing 43% of the budget. This performance is below the 50% target for the second quarter because of under performances seen under External Financing which performed at 23% and other government transfers which performed at 25%. The under performance under donors is attributed to zero transfer of funds from GIZ and only 10.3% performance under UNICEF funds due to delayed implementation and reporting on the funds received by the district. While under other government transfers the under performance is due to non-receipt of funds under NUSAF 3, DRDIP, YLP and IDI in the second quarter of the FY. Out of the cumulative amount received in the two quarters a total of UGX 4,311,693,000 (38.6%) was meant for wages, UGX 2,339,829,000 (20.9%) for non-wages, UGX 3,854,126,000 (34.5%) is for domestic development and UGX 676,501,000 (6%) is for donor activities in the district. By the end of the second quarter the district was able to spend a total of UGX 8,615,040,000 representing 33% of the budget spent and 77% of the releases spent. Of this total expenditure a total of 4,124,509,000 representing 48.9% was spent on wages, UGX 1,838,504,000 (21.3%) was spent on non-wage recurrent, UGX 1,977,943 (23%) on domestic development and UGX 674,184,000 (7.8%) was spent on donor activities in the district. A critical analysis reveals that the worst expenditure was under Domestic Development where only 51% of the amount released was spent. By the end of quarter two a total of UGX 2,567,109,000 was left on account representing 30% of the total release, the bulk of this funds is for capital development projects under Domestic Development, this is due to delays in the procurement process where some departments initiated their procurement needs late and also delays in designing and BOQ preparation for some projects like that of the Hospital under Transitional development fund and the two bridges planned under DRDIP.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	455,741	284,838	63 %
Local Services Tax	64,775	58,856	91 %
Land Fees	7,440	8,906	120 %
Application Fees	18,496	12,930	70 %
Business licenses	17,117	5,433	32 %
Sale of non-produced Government Properties/assets	1,520	380	25 %
Rent & rates – produced assets – from other govt. units	3,365	841	25 %
Park Fees	3,128	909	29 %
Refuse collection charges/Public convenience	2,800	700	25 %
Property related Duties/Fees	1,402	1,424	102 %
Animal & Crop Husbandry related Levies	10,339	2,817	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,672	2,795	32 %
Registration of Businesses	13,628	4,043	30 %
Market /Gate Charges	165,833	94,846	57 %
Other Court Fees	2,868	3,618	126 %
Other Fees and Charges	68,153	69,709	102 %
Miscellaneous receipts/income	66,204	16,630	25 %
2a. Discretionary Government Transfers	2,911,454	1,623,914	56 %
District Unconditional Grant (Non-Wage)	575,827	287,914	50 %
District Discretionary Development Equalization Grant	1,009,120	672,747	67 %
District Unconditional Grant (Wage)	1,326,506	663,253	50 %
2b. Conditional Government Transfers	12,481,555	6,676,040	53 %

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Sector Conditional Grant (Wage)	7,296,881	3,648,440	50 %
Sector Conditional Grant (Non-Wage)	1,680,774	656,238	39 %
Sector Development Grant	1,698,529	1,132,352	67 %
Transitional Development Grant	778,837	572,786	74 %
General Public Service Pension Arrears (Budgeting)	146,617	146,617	100 %
Salary arrears (Budgeting)	159,296	159,296	100 %
Pension for Local Governments	322,334	161,167	50 %
Gratuity for Local Governments	398,288	199,144	50 %
2c. Other Government Transfers	7,562,701	1,920,856	25 %
Northern Uganda Social Action Fund (NUSAF)	875,632	12,700	1 %
Support to PLE (UNEB)	7,087	7,637	108 %
Uganda Road Fund (URF)	430,528	249,765	58 %
Vegetable Oil Development Project	60,000	54,430	91 %
Youth Livelihood Programme (YLP)	428,899	0	0 %
Global Fund	0	0	0 %
Infectious Diseases Institute (IDI)	46,163	6,638	14 %
Neglected Tropical Diseases (NTDs)	25,726	126,146	490 %
Development Response to Displacement Impacts Project (DRDIP)	5,688,666	1,463,540	26 %
Uganda Sanitation Fund (USF)	0	0	0 %
3. External Financing	2,885,477	676,501	23 %
United Nations Children Fund (UNICEF)	1,925,627	199,233	10 %
United Nations High Commission for Refugees (UNHCR)	954,400	477,268	50 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,450	0	0 %
Total Revenues shares	26,296,927	11,182,149	43 %

Cumulative Performance for Locally Raised Revenues

Koboko District planned to collect a total of UGX 455,741,073,000 from all Local Revenue sources, but by the end of the second quarter the district was able to cumulatively collect a total of UGX 284,838,000 representing 63% of the annual budget. This performance is above the 50% target in two quarters the over performance can be attributed to the change in policy where Central Government now advancing funds to the district and the district are to collect and remit an equivalent amount to the revenue collection account at bank of Uganda. This has motivated the district to work hard to collect local revenue.

Cumulative Performance for Central Government Transfers

Koboko District planned to receive a total of UGX 15,393,009,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2019/20. The district was able to receive a total of UGX 3,862,597,953,000 in the second quarter of the year, cumulatively the district received a total of UGX 8,299,954,000 representing 54% of the budget. this performance is above 50% target due to over performances realized under Pensions and Gratuity arrears which performed at 100% while the development grants all performed more because the policy for transferring development grants in three quarters was applied.

Cumulative Performance for Other Government Transfers

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Koboko District planned to receive UGX 7,562,700,735 in form of other government transfers in the FY 2019/20. By the end of the second quarter the district was only able to receive cumulatively UGX 1,920,856,000 representing 25.4% of the annual budget. This poor performance is due to non-receipt of funds under NUSAF 3, DRDIP, YLP and IDI in the second quarter.

Cumulative Performance for External Financing

Koboko District estimated to receive a total of UGX 2,885,476,720 from donors in the FY 2019/20. but by the end of the second quarter the district was only able to receive a total of 676,501,000 representing 23% of the annual budget. this poor performance is due to non receipt of the funds under GIZ and low performance of UNICEF funds due to delayed utilization of funds received by departments in the district, which delayed the accountability and reporting of funds hence blocking further release of funds to the district.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	695,300	359,658	52 %	173,825	207,590	119 %
District Production Services	393,118	199,208	51 %	98,279	129,661	132 %
Sub- Total	1,088,418	558,867	51 %	272,105	337,252	124 %
Sector: Works and Transport						
District, Urban and Community Access Roads	582,630	319,522	55 %	145,658	236,520	162 %
Sub- Total	582,630	319,522	55 %	145,658	236,520	162 %
Sector: Tourism, Trade and Industry						
Commercial Services	37,888	12,665	33 %	10,472	6,975	67 %
Sub- Total	37,888	12,665	33 %	10,472	6,975	67 %
Sector: Education						
Pre-Primary and Primary Education	5,814,710	2,447,346	42 %	1,453,678	1,222,313	84 %
Secondary Education	2,381,668	532,326	22 %	595,417	319,050	54 %
Skills Development	30,000	10,000	33 %	7,500	0	0 %
Education & Sports Management and Inspection	328,978	128,091	39 %	67,244	56,548	84 %
Special Needs Education	10,000	3,333	33 %	2,500	0	0 %
Sub- Total	8,565,356	3,121,097	36 %	2,126,339	1,597,910	75 %
Sector: Health						
Primary Healthcare	2,893,957	946,216	33 %	723,489	612,508	85 %
District Hospital Services	1,450,904	321,754	22 %	362,726	134,512	37 %
Health Management and Supervision	689,358	347,202	50 %	172,339	331,898	193 %
Sub- Total	5,034,219	1,615,172	32 %	1,258,555	1,078,918	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	532,298	119,126	22 %	132,700	104,009	78 %
Natural Resources Management	203,962	80,622	40 %	50,885	46,013	90 %
Sub- Total	736,261	199,748	27 %	183,584	150,022	82 %
Sector: Social Development						
Community Mobilisation and Empowerment	7,301,450	1,622,731	22 %	1,825,363	1,502,370	82 %
Sub- Total	7,301,450	1,622,731	22 %	1,825,363	1,502,370	82 %
Sector: Public Sector Management						
District and Urban Administration	1,912,780	730,864	38 %	473,610	498,506	105 %
Local Statutory Bodies	583,840	214,999	37 %	99,078	127,230	128 %
Local Government Planning Services	121,167	73,882	61 %	29,421	39,601	135 %
Sub- Total	2,617,787	1,019,744	39 %	602,109	665,337	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	293,536	135,670	46 %	64,683	77,098	119 %

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Internal Audit Services	39,381	11,992	30 %	9,845	6,206	63 %
<i>Sub- Total</i>	<i>332,917</i>	<i>147,661</i>	<i>44 %</i>	<i>74,528</i>	<i>83,303</i>	<i>112 %</i>
Grand Total	26,296,927	8,617,206	33 %	6,498,712	5,658,608	87 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,797,964	1,068,612	59%	444,906	384,048	86%
District Unconditional Grant (Non-Wage)	148,613	74,306	50%	37,153	37,153	100%
District Unconditional Grant (Wage)	503,694	251,847	50%	125,923	125,923	100%
General Public Service Pension Arrears (Budgeting)	146,617	146,617	100%	36,654	0	0%
Gratuity for Local Governments	398,288	199,144	50%	99,572	99,572	100%
Locally Raised Revenues	39,083	24,140	62%	5,185	12,369	239%
Multi-Sectoral Transfers to LLGs_NonWage	80,040	52,096	65%	20,010	28,447	142%
Pension for Local Governments	322,334	161,167	50%	80,583	80,583	100%
Salary arrears (Budgeting)	159,296	159,296	100%	39,824	0	0%
Development Revenues	114,816	77,223	67%	28,704	39,086	136%
District Discretionary Development Equalization Grant	85,409	56,939	67%	21,352	28,470	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,407	13,617	70%	4,852	7,283	150%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	1,912,780	1,145,836	60%	473,610	423,134	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,694	214,114	43%	125,923	116,117	92%
Non Wage	1,294,270	468,295	36%	320,246	340,269	106%
Development Expenditure						
Domestic Development	114,816	48,455	42%	27,440	42,121	154%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,912,780	730,864	38%	473,610	498,506	105%
C: Unspent Balances						
Recurrent Balances		386,203	36%			
Wage		37,733				
Non Wage		348,470				
Development Balances		28,769	37%			
Domestic Development		28,769				
External Financing		0				
Total Unspent		414,972	36%			

Summary of Workplan Revenues and Expenditure by Source

Administration department planned to receive Ushs. 473,610,000 in the quarter under review and it received Ushs. 423,134,000 representing 136%. The over performance was due to the receipt of more money than planned for the quarter from locally raised revenue, MST to LLGs, Transitional development Grant and DDEG. Cumulatively, the department received Ushs. 1,145,836,000 representing 60% of the annual budget to the department. The department spent Ushs. 498,506,000 leaving on account Ushs. 414,972,000. Of the expenditure, Ushs. 116,117,000 was on wages, Ushs. 340,269,000 on non wage and Ushs. 42,121,000 on domestic development

Reasons for unspent balances on the bank account

The bulk of the unspent balances worth Ushs. 348,470,000 consists of money to pay pension arrears. The process to pay the beneficiaries is ongoing. Ushs. 28,769,000 is part of funds for purchase of Council Chairs and payment of retention for twin staff house in Dranya sub county. Ushs. 37,733,000 was meant to cater for salaries of upgraded parish chiefs and recruitment of secretary to district service commission.

Highlights of physical performance by end of the quarter

Staff salaries paid, staff appraisals done, training needs assessment done by the training committee, implementation of activities was coordinated, workshops and meetings attended, court sessions attended, all government assets maintained, motorcycle procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,755	170,195	58%	64,238	100,363	156%
District Unconditional Grant (Non-Wage)	18,186	9,093	50%	4,547	4,546	100%
District Unconditional Grant (Wage)	117,751	58,875	50%	29,438	29,438	100%
Locally Raised Revenues	42,278	31,675	75%	1,868	21,106	1130%
Multi-Sectoral Transfers to LLGs_NonWage	113,541	70,551	62%	28,385	45,273	159%
Development Revenues	1,780	479	27%	445	38	9%
Multi-Sectoral Transfers to LLGs_Gou	1,780	479	27%	445	38	9%
Total Revenues shares	293,536	170,674	58%	64,683	100,401	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,751	50,978	43%	29,438	25,631	87%
Non Wage	174,004	84,213	48%	35,057	51,428	147%
Development Expenditure						
Domestic Development	1,780	479	27%	188	38	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	293,536	135,670	46%	64,683	77,098	119%
C: Unspent Balances						
Recurrent Balances						
Wage		7,898				
Non Wage		27,106				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		35,004	21%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department planned to receive Ushs. 293,536,000 in the FY 2019/2020 and cumulatively by the end of the second quarter it received Ushs. 170,674,000 representing 58%. The over performance was attributed to the receipt of more funds than planned from locally raised revenue and MST to LLGs. The department spent Ushs. 77,098,000 leaving on account Ushs. 35,004,000. The expenditure consisted of Ushs. 25,631,000 on wages, Ushs. 51,428,000 on non wage and Ushs. 38,000 on domestic development

Reasons for unspent balances on the bank account

1-The balance of wage was due to Non Recruitment of CFO and yet it was budgeted, 2-We faced challenges of timeliness in setting cash limits and approval of warrants for Q2 especially Local Revenue. 3-Delayed processing of EFTs from Accountant General and failure to communicate bounced EFTs. 4-Net work and power disruptions also affected us in spending these funds.

Highlights of physical performance by end of the quarter

1- Management responded to Draft Management letter and submitted responses for verification for FY 2018-2019. 2-Funds were warranted and transferred to Departments to Finance activities and LLGs as well including Local Revenue. 3-Local Revenue Reports prepared and submitted for discussions in the various communities. 4-LLGs monitored and local revenue mobilization emphasized.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	580,775	305,651	53%	98,312	163,294	166%
District Unconditional Grant (Non-Wage)	236,254	117,877	50%	12,182	59,063	485%
District Unconditional Grant (Wage)	187,526	93,763	50%	46,881	46,881	100%
Locally Raised Revenues	90,530	56,912	63%	22,633	34,280	151%
Multi-Sectoral Transfers to LLGs_NonWage	66,465	37,099	56%	16,616	23,070	139%
Development Revenues	3,065	1,333	44%	766	667	87%
District Discretionary Development Equalization Grant	2,000	1,333	67%	500	667	133%
Multi-Sectoral Transfers to LLGs_Gou	1,065	0	0%	266	0	0%
Total Revenues shares	583,840	306,985	53%	99,078	163,961	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,526	64,345	34%	0	30,391	0%
Non Wage	393,249	150,654	38%	98,312	96,839	99%
Development Expenditure						
Domestic Development	3,065	0	0%	766	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	583,840	214,999	37%	99,078	127,230	128%
C: Unspent Balances						
Recurrent Balances		90,652	30%			
Wage		29,418				
Non Wage		61,234				
Development Balances		1,333	100%			
Domestic Development		1,333				
External Financing		0				
Total Unspent		91,985	30%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned to get Ushs. 99,078,000 for the quarter under review and by the end of the quarter it received Ushs. 163,961,000 constituting 165% of the quarterly budget. The high performance was attributed to high performance of District Unconditional Grant (DUG) non-wage, locally raised revenue, MST to LLGs (NW) and DDEG. Cumulatively, the department received Ushs. 306,985,000 representing 53% of the annual budget. Statutory Bodies spent a total of Ushs. 127,230,000 representing 128% of the releases, leaving on account Ushs. 91,985,000. The expenditures contained Ushs. 30,391,000 (23.9%) on wages and Ushs. 96,839,000 (76.1%) on non-wage expenses. Part of the expenses were on balances carried forward from the first quarter.

Reasons for unspent balances on the bank account

Ushs. 29,418,000 was meant for enhanced staff salaries, Ushs. 61,234,000 was for local council ex-gratia payment that will be done at the end of the FY and Ushs. 1,333,000 is money to procure a lap top computer for Clerk to Council.

Highlights of physical performance by end of the quarter

Staff salaries paid, 3 Council meetings held, workshops and meetings attended, implementation of activities monitored.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	789,457	418,852	53%	197,364	236,477	120%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	32,400	16,200	50%	8,100	8,100	100%
Locally Raised Revenues	4,813	2,726	57%	1,203	1,523	127%
Multi-Sectoral Transfers to LLGs_NonWage	17,345	8,046	46%	4,336	3,699	85%
Other Transfers from Central Government	60,000	54,430	91%	15,000	54,430	363%
Sector Conditional Grant (Non-Wage)	209,579	104,790	50%	52,395	52,395	100%
Sector Conditional Grant (Wage)	461,321	230,660	50%	115,330	115,330	100%
Development Revenues	298,961	195,921	66%	74,740	108,161	145%
District Discretionary Development Equalization Grant	32,500	21,667	67%	8,125	10,833	133%
Multi-Sectoral Transfers to LLGs_Gou	198,562	128,988	65%	49,641	74,694	150%
Sector Development Grant	67,899	45,266	67%	16,975	22,633	133%
Total Revenues shares	1,088,418	614,773	56%	272,105	344,638	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,721	242,633	49%	123,430	119,278	97%
Non Wage	295,736	168,448	57%	73,934	110,342	149%
Development Expenditure						
Domestic Development	298,961	147,786	49%	74,740	107,631	144%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,088,418	558,867	51%	272,105	337,252	124%
C: Unspent Balances						
Recurrent Balances						
Wage		4,227				

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Non Wage	3,544		
Development Balances	48,135	25%	
Domestic Development	48,135		
External Financing	0		
Total Unspent	55,906	9%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive Ushs. 272,105,000 in the quarter and by the end of the quarter it received Ushs. 344,638,000 representing 127% of the planned quarterly releases. The over performance was due to the receipt of more funds than planned in the quarter from Other Transfers from Central Government for VODP activities, MST to LLGs, Sector Development Grant, DDEG and locally raised revenues. Cumulatively, the department received Ushs. 614,773,000 representing 56% of the annual budget. The department spent Ushs. 337,252,000 of the releases leaving on account Ushs. 55,906,000. The expenditure consisted of Ushs. 119,278,000 on wages, Ushs. 110,342,000 on non-wages and Ushs. 107,631,000 on domestic development expenses. The expenditure included balances from quarter one.

Reasons for unspent balances on the bank account

The bulk of the unspent funds worth Ushs. 48,135,000 (86.1%) were for development expenses. These were meant for completion of the science laboratory at headquarters and support farmers under Koboko Transformation Agenda (KTA). Work is ongoing and the contractors have not been paid part of their funds for accomplished tasks.

Highlights of physical performance by end of the quarter

KTA fields were opened for first land ploughing, apairy site established in ludura sub county, staff salary paid, agric extension services given to farmers and disease and pest surveillance done. The construction of the science laboratory at the head quarters was continued

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,227,498	1,209,735	54%	553,854	664,612	120%
Locally Raised Revenues	4,109	2,328	57%	1,027	1,301	127%
Multi-Sectoral Transfers to LLGs_NonWage	11,450	4,599	40%	2,863	2,152	75%
Other Transfers from Central Government	71,889	132,784	185%	17,972	126,146	702%
Sector Conditional Grant (Non-Wage)	283,456	141,728	50%	53,160	70,864	133%
Sector Conditional Grant (Wage)	1,856,593	928,297	50%	478,832	464,148	97%
Development Revenues	2,806,721	1,193,967	43%	704,701	820,949	116%
District Discretionary Development Equalization Grant	264,000	176,000	67%	66,000	88,000	133%
External Financing	1,729,251	420,493	24%	432,313	383,685	89%
Multi-Sectoral Transfers to LLGs_Gou	0	1,600	0%	0	1,600	0%
Sector Development Grant	44,632	29,755	67%	14,179	14,877	105%
Transitional Development Grant	768,837	566,119	74%	192,209	332,786	173%
Total Revenues shares	5,034,219	2,403,702	48%	1,258,555	1,485,560	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,856,593	874,247	47%	464,148	440,184	95%
Non Wage	370,905	281,439	76%	92,726	209,131	226%
Development Expenditure						
Domestic Development	1,077,469	41,309	4%	269,367	41,309	15%
External Financing	1,729,251	418,176	24%	432,313	388,293	90%
Total Expenditure	5,034,219	1,615,172	32%	1,258,555	1,078,918	86%
C: Unspent Balances						
Recurrent Balances		54,049	4%			
Wage		54,049				
Non Wage		0				

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Development Balances	734,482	62%	
Domestic Development	732,165		
External Financing	2,317		
Total Unspent	788,531	33%	

Summary of Workplan Revenues and Expenditure by Source

Health department expected to get Ushs. 1,258,555,000 for the quarter and by the end of the quarter the department received Ushs. 1,485,560,000 representing 118% of the expected quarterly revenue. The over performance was due to high performance in OGT, transitional development grant, DDEG, SCG, locally raised revenue and SDG. The department spent a total of Ushs. 1,078,918,000 representing 86% of the releases, leaving on account Ushs. 788,531,000. The expenditure consisted of Ushs. 440,184,000 on wages, Ushs. 209,131,000 on non-wages, Ushs. 41,309,000 on domestic development and Ushs. 388,293,000 on donor activities.

Reasons for unspent balances on the bank account

Of the unspent balances, Ushs. 54,049,000 was money meant to recruit medical doctors for the hospital and the recruitment has not been done. Ushs. 732,165,000 was earmarked for construction of a general ward in Oraba HC II, construction of general ward in Chakulia HC II, construction of kitchen shed in Dranya HC III, completion of staff house in Chakulia HC II and completion of isolation ward in the hospital. These projects are still under ongoing and payment to the contractors will be done in the third quarter after completion of works.

Highlights of physical performance by end of the quarter

Salaries paid for 199 staff, health talk shows conducted on prevention, support supervision conducted and all diagnosed diseases treated in all the health centers, General ward constructed at Oraba HCII started, Kitchen shade at Dranya HCIII construction started, Twin staff house at Dricile HCIII at completion,

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,172,940	2,903,951	47%	1,679,276	1,272,024	76%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	60,010	30,080	50%	15,003	15,078	100%
Locally Raised Revenues	5,813	3,293	57%	1,453	1,840	127%
Multi-Sectoral Transfers to LLGs_NonWage	12,170	3,160	26%	3,043	1,728	57%
Other Transfers from Central Government	7,087	7,637	108%	1,772	7,637	431%
Sector Conditional Grant (Non-Wage)	1,104,893	368,298	33%	168,838	0	0%
Sector Conditional Grant (Wage)	4,978,967	2,489,483	50%	1,488,168	1,244,742	84%
Development Revenues	2,392,416	1,093,986	46%	447,063	628,750	141%
District Discretionary Development Equalization Grant	121,134	80,756	67%	30,284	40,378	133%
External Financing	1,005,376	174,395	17%	251,344	174,395	69%
Multi-Sectoral Transfers to LLGs_Gou	23,976	10,881	45%	5,994	0	0%
Sector Development Grant	1,241,930	827,953	67%	159,442	413,977	260%
Total Revenues shares	8,565,356	3,997,937	47%	2,126,339	1,900,774	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,038,977	2,485,969	49%	1,259,744	1,333,235	106%
Non Wage	1,133,963	384,388	34%	268,491	27,512	10%
Development Expenditure						
Domestic Development	1,387,039	76,346	6%	346,760	62,769	18%
External Financing	1,005,376	174,395	17%	251,344	174,395	69%
Total Expenditure	8,565,356	3,121,097	36%	2,126,339	1,597,910	75%
C: Unspent Balances						
Recurrent Balances		33,595	1%			
Wage		33,595				

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Non Wage	0		
Development Balances	843,246	77%	
Domestic Development	843,245		
External Financing	0		
Total Unspent	876,840	22%	

Summary of Workplan Revenues and Expenditure by Source

Education department planned to receive Ushs. 2,126,339,000 in the quarter and by the end of the quarter it received Ushs. 1,900,774,000 representing 89% of the quarterly budget. The under performance was due to non receipt of development MST, low funds from Sector Conditional Grant (NW), MST (NW), External financing and Sector Conditional Grant (wage). The department spent a total of Ushs. 1,597,910,000 representing 75% of the funds received, leaving on account Ushs. 876,840,000. The expenditure consisted of Ushs. 1,333,235,000 on wages, Ushs. 27,512,000 on non-wage expenses, Ushs. 62,769,000 on domestic development and Ushs. 174,395,000 on donor related activities.

Reasons for unspent balances on the bank account

Ushs. 33,595,000 was meant for wages of retired teachers and dead teachers who are to be replaced. Ushs. 843,245,000 was for development expenses earmarked for construction of classroom block in Ayipe Cope primary school, twin staff house in padrombu secondary school. The projects are on going hence no payments have been made.

Highlights of physical performance by end of the quarter

Staff salaries paid for 58 primary schools and 4 secondary schools, 58 primary schools were inspected, UNEB examinations were supervised, construction of a classroom block in Ayipe Cope PS was started, twin staff house construction in Padrombu SS was initiated.

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,078	293,422	57%	129,270	187,480	145%
District Unconditional Grant (Non-Wage)	3,554	1,777	50%	888	889	100%
District Unconditional Grant (Wage)	77,690	38,845	50%	19,422	19,422	100%
Locally Raised Revenues	3,406	1,930	57%	852	1,078	127%
Multi-Sectoral Transfers to LLGs_NonWage	1,900	1,106	58%	475	917	193%
Other Transfers from Central Government	430,528	249,765	58%	107,632	165,174	153%
Development Revenues	65,552	58,660	89%	16,388	35,370	216%
Multi-Sectoral Transfers to LLGs_Gou	65,552	58,660	89%	16,388	35,370	216%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	582,630	352,082	60%	145,658	222,850	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,690	38,151	49%	19,422	18,813	97%
Non Wage	439,388	222,711	51%	109,847	182,336	166%
Development Expenditure						
Domestic Development	65,552	58,660	89%	16,388	35,370	216%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,630	319,522	55%	145,658	236,520	162%
C: Unspent Balances						
Recurrent Balances						
Wage		694				
Non Wage		31,866				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,560	9%			

Vote:563 Koboko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department expected to receive Ushs. 145,658,000 in the quarter and it received Ushs. 230,487,000 accounting for 158% of the expected quarterly releases. This over performance was due to the receipt of more funds from MST to LLGs, OGT and locally raised revenues. The department used a total of Ushs. 236,520,000 representing 162% of the releases hence leaving on account Ushs. 40,197,000. This over performance in expenditure was attributed to the use of the unspent balances in the first quarter. The expenditure consisted of Ushs. 18,813,000 (8%) on wages, Ushs. 182,336,000 (77.1%) on non-wages and Ushs. 35,370,000 on domestic development. Cumulatively, the department spent Ushs. 319,522,000 representing 55% of the annual budget.

Reasons for unspent balances on the bank account

Unspent balance of Ushs 40,197,000 is for culvert installation, timber bridge deck repair at kochi river along kerinyai road which is under procurement, mechanized road maintenance of Dabara-Ludara headquarter road and Ajipala-mileoko which fuel is under procurement

Highlights of physical performance by end of the quarter

Staff salaries paid, road equipment maintained, manual road maintenance done, office stationery procured, routine mechanized maintenance done, road inspection done, monitoring done, fuel for office operations procured

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,098	34,471	48%	17,400	17,201	99%
District Unconditional Grant (Non-Wage)	3,554	1,772	50%	888	889	100%
District Unconditional Grant (Wage)	30,330	15,165	50%	7,582	7,582	100%
Locally Raised Revenues	3,406	1,930	57%	477	1,078	226%
Multi-Sectoral Transfers to LLGs_NonWage	3,200	300	9%	800	0	0%
Sector Conditional Grant (Non-Wage)	30,609	15,304	50%	7,652	7,652	100%
Development Revenues	461,200	295,358	64%	115,300	180,669	157%
External Financing	117,133	65,980	56%	29,283	65,980	225%
Sector Development Grant	344,067	229,378	67%	86,017	114,689	133%
Total Revenues shares	532,298	329,828	62%	132,700	197,870	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,330	15,086	50%	7,582	7,544	99%
Non Wage	40,769	17,475	43%	10,192	9,899	97%
Development Expenditure						
Domestic Development	344,067	20,586	6%	86,017	20,586	24%
External Financing	117,133	65,980	56%	28,908	65,980	228%
Total Expenditure	532,298	119,126	22%	132,700	104,009	78%
C: Unspent Balances						
Recurrent Balances		1,910	6%			
Wage		79				
Non Wage		1,831				
Development Balances		208,792	71%			
Domestic Development		208,792				
External Financing		0				
Total Unspent		210,702	64%			

Vote:563 Koboko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Water sector planned to receive Ushs. 132,700,000 in the second quarter and by the end of the quarter, the sector received Ushs. 197,870,000 representing 149%. The reason for the over performance was because of high performance of locally raised revenue (226%), external financing (225%) and SDG (133%). Cumulatively the sector received Ushs. 329,828,000 representing 62% of the annual budget. The sector used a total of Ushs. 104,009,000 representing 78% of the releases. Ushs. 7,544,000 (7.3%) was spent on wages, then Ushs. 9,899,000 (9.5%) was spent on non wage, Ushs.20,586,000 (19.8%) was spent on domestic development and Ushs. 65,980,000 (63.4%) was spent on donor activities leaving on account Ushs. 210,702,000.

Reasons for unspent balances on the bank account

The bulk of the unspent balances worth Ushs. 208,792,000 (99.1%) were meant to pay for drilling of bore holes. The contractor has not finalised drilling hence not paid. Payment will be effected after completion of the exercise.

Highlights of physical performance by end of the quarter

Staff salaries paid, submitted progress reports, bore hole rehabilitation done, water user communities for formed and re-activated, held coordination meetings with stakeholders

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,699	67,465	50%	33,319	33,602	101%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	109,532	54,766	50%	27,383	27,383	100%
Locally Raised Revenues	8,219	4,656	57%	1,949	2,601	133%
Multi-Sectoral Transfers to LLGs_NonWage	5,477	2,807	51%	1,369	1,000	73%
Sector Conditional Grant (Non-Wage)	4,471	2,235	50%	1,118	1,118	100%
Development Revenues	70,263	25,717	37%	17,566	17,883	102%
District Discretionary Development Equalization Grant	23,500	15,667	67%	5,875	7,833	133%
External Financing	25,450	7,500	29%	6,362	7,500	118%
Multi-Sectoral Transfers to LLGs_Gou	21,314	2,550	12%	5,328	2,550	48%
Total Revenues shares	203,962	93,181	46%	50,885	51,486	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,532	53,087	48%	27,383	26,075	95%
Non Wage	24,167	9,215	38%	5,936	4,118	69%
Development Expenditure						
Domestic Development	44,814	10,820	24%	11,203	8,320	74%
External Financing	25,450	7,500	29%	6,362	7,500	118%
Total Expenditure	203,962	80,622	40%	50,885	46,013	90%
C: Unspent Balances						
Recurrent Balances		5,163	8%			
Wage		1,679				
Non Wage		3,483				
Development Balances		7,397	29%			
Domestic Development		7,397				

Vote:563 Koboko District**Quarter2**

External Financing	0		
Total Unspent	12,560	13%	

Summary of Workplan Revenues and Expenditure by Source

Natural resources planned to receive Ushs. 203,962,000 in the FY 2019/2020 and by the end of the second quarter, the department received Ushs. 93,181,000 representing 46%. This performance was attributed to low performance of MST. The department spent a total of Ushs. 46,013,000 leaving on account 12,560,000. Of the expenditure Ushs. 26,075,000 was on wages accounting to 56.7%, Ushs. 4,118,000 (8.9%) on non wage, Ushs. 8,320,000 (18.1%) and Ushs. 7,500,000 (16.3%) on external financing.

Reasons for unspent balances on the bank account

The bulk of the unspent money; Ushs. 7,397,000 was earmarked for procurement of a motor cycle and a laptop computer for the department. The items were received but the supplier has not been paid. This will be done in the third quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, physical plans approved, inspected rural growth centres, environmental safe guard forms filled for projects, attended meetings and workshops, procured office printer and motorcycle

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,222	93,596	50%	46,806	47,500	101%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	111,693	55,847	50%	27,923	27,923	100%
Locally Raised Revenues	8,219	4,656	57%	2,055	2,601	127%
Multi-Sectoral Transfers to LLGs_NonWage	24,553	11,715	48%	6,138	6,287	102%
Sector Conditional Grant (Non-Wage)	36,757	18,379	50%	9,189	9,189	100%
Development Revenues	7,114,228	1,545,878	22%	1,778,557	20,505	1%
District Discretionary Development Equalization Grant	11,411	7,607	67%	2,853	3,804	133%
Multi-Sectoral Transfers to LLGs_Gou	109,620	62,031	57%	27,405	16,701	61%
Other Transfers from Central Government	6,993,196	1,476,240	21%	1,748,299	0	0%
Total Revenues shares	7,301,450	1,639,474	22%	1,825,363	68,005	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,693	49,523	44%	27,923	24,726	89%
Non Wage	75,529	27,329	36%	18,882	15,238	81%
Development Expenditure						
Domestic Development	7,114,228	1,545,878	22%	1,778,557	1,462,406	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,301,450	1,622,731	22%	1,825,363	1,502,370	82%
C: Unspent Balances						
Recurrent Balances		16,744	18%			
Wage		6,323				
Non Wage		10,420				
Development Balances		0	0%			
Domestic Development		0				

Vote:563 Koboko District**Quarter2**

External Financing	0		
Total Unspent	16,744	1%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department planned to receive Ushs. 1,825,363,000 in the quarter and received only Ushs. 68,005,000 accounting for 4% of the expected revenues for the quarter. This very low performance was majorly because of the non receipt of funds from Other transfers from Central Government. Cumulatively, the department received Ushs. 1,639,474,000 representing 22% of the annual budget. The department used a total of Ushs. 1,502,370,000 (82%) of the releases, leaving on account Ushs. 16,744,000 accounting 1% of the unspent budget. The expenditure consisted of Ushs. 24,726,000 on wages, Ushs. 15,238,000 on non-wages and Ushs. 1,462,406 on domestic development.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 6,323,000 was earmarked for wages of the DCDO who is yet to be recruited. The non-wage funds worth Ushs. 10,420,000 were meant to facilitate special groups meetings that were held but not paid, supervision of programs in the department.

Highlights of physical performance by end of the quarter

Paid staff salaries; paid SAGE beneficiaries; paid DRDIP and NUSAF3 Community Facilitators' allowances; technically supported and backstopped NUSAF3 and DRDIP beneficiary groups; maintained NUSAF vehicle; mentored and support supervised Sub County CDWs

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,010	46,191	54%	134,318	21,884	16%
District Unconditional Grant (Non-Wage)	20,600	10,300	50%	5,150	5,150	100%
District Unconditional Grant (Wage)	46,435	23,218	50%	11,609	11,609	100%
Locally Raised Revenues	9,819	5,562	57%	1,584	3,107	196%
Multi-Sectoral Transfers to LLGs_NonWage	8,156	7,111	87%	115,974	2,017	2%
Development Revenues	36,157	42,106	116%	9,039	18,152	201%
District Discretionary Development Equalization Grant	11,019	7,346	67%	2,755	3,673	133%
External Financing	8,267	8,134	98%	2,067	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,871	26,626	158%	4,218	14,479	343%
Total Revenues shares	121,167	88,297	73%	143,357	40,035	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,435	22,847	49%	11,609	17,912	154%
Non Wage	38,574	15,275	40%	9,644	7,211	75%
Development Expenditure						
Domestic Development	27,891	27,626	99%	6,102	14,479	237%
External Financing	8,267	8,134	98%	2,067	0	0%
Total Expenditure	121,167	73,882	61%	29,421	39,601	135%
C: Unspent Balances						
Recurrent Balances		8,069	17%			
Wage		370				
Non Wage		7,698				
Development Balances		6,346	15%			
Domestic Development		6,346				
External Financing		0				
Total Unspent		14,415	16%			

Vote:563 Koboko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Planning department expected to receive Ushs. 30,292,000 in the second quarter and by the end of the quarter the department received Ushs. 40,035,000 representing 132% of the quarterly budget. Cumulatively the department received Ushs. 88,297,000 representing 73% of the annual budget. The over performance was attributed to over performance of MST, external financing, LR and DDEG. The department used Ushs. 17,912,000 on staff wages, Ushs. 7,211,000 on non-wage expenses and Ushs. 14,479,000 on domestic development expenses, leaving on account Ushs. 14,415,000.

Reasons for unspent balances on the bank account

Of the unspent balance, Ushs. 370,000 was meant for wages. Ushs. 7,698,000 was under non-wage that was meant for payment of expenses for budget conference and Ushs. 6,346,000 was meant for joint project monitoring that was rescheduled for third quarter as most projects had not started due to delay in the procurement process.

Highlights of physical performance by end of the quarter

Salaries paid for three months, workshops and meetings attended, quarter one report and BFP prepared and submitted timely, cleaning and welfare materials procured.

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,381	20,379	52%	9,845	10,203	104%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,225	1,000	82%
District Unconditional Grant (Wage)	28,565	14,283	50%	7,141	7,141	100%
Locally Raised Revenues	6,516	3,691	57%	1,404	2,062	147%
Multi-Sectoral Transfers to LLGs_NonWage	300	405	135%	75	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,381	20,379	52%	9,845	10,203	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,565	6,693	23%	7,141	3,821	54%
Non Wage	10,816	5,299	49%	2,704	2,385	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,381	11,992	30%	9,845	6,206	63%
C: Unspent Balances						
Recurrent Balances		8,387	41%			
Wage		7,590				
Non Wage		797				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,387	41%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit planned to receive Ushs. 9,845,000 in the second quarter and the department received Ushs. 10,203,000 representing 104% of the quarterly budget. Cumulatively, the department received Ushs. 20,379,000 representing 52% of the annual budget. The high performance was due to the receipt of more LR (147%) than planned. Internal Audit was able to spend a total of Ushs. 6,206,000 (63%), leaving on account Ushs. 8,387,000. Of the expenditure, Ushs. 3,821,000 was on wages and Ushs. 2,385,000 was on non-wage expenses. The balance on account comprised Ushs. 7,590,000 for wages and Ushs. 797,000 for non-wages.

Reasons for unspent balances on the bank account

The unspent funds were mainly meant for wages of staff to be recruited in the department

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, all departments audited and all the sub counties were audited

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,888	19,002	50%	9,472	9,530	101%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	20,880	10,365	50%	5,220	5,145	99%
Locally Raised Revenues	2,000	1,133	57%	500	633	127%
Sector Conditional Grant (Non-Wage)	11,009	5,504	50%	2,752	2,752	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,888	19,002	50%	9,472	9,530	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,880	6,836	33%	5,220	4,313	83%
Non Wage	17,009	5,829	34%	5,252	2,663	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,888	12,665	33%	10,472	6,975	67%
C: Unspent Balances						
Recurrent Balances						
		6,337	33%			
Wage		3,529				
Non Wage		2,809				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,337	33%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive Ushs. 9,472,000 in the quarter and by the end of the quarter the department received Ushs. 9,530,000 (101%). The over performance was due to the receipt of 127% of the locally raised revenue. The department spent a total of Ushs. 6,975,000 leaving on account Ushs. 6,337,000. Trade, Industry and LED used Ushs. 4,313,000 on wages and Ushs. 2,663,000 on non-wage expenses. The unspent balances consisted of Ushs. 3,529,000 for wages and Ushs. 2,809,000 for non-wages.

Reasons for unspent balances on the bank account

The unspent wage funds were supposed to pay a Tourism Officer who is yet to be recruited. The non-wage funds were earmarked to procure a printer and the process was initiated but not paid.

Highlights of physical performance by end of the quarter

Training Organized for the Community around Mt.Liru Hill on Conservation Methods , staff salary paid for three months, 8 SACCOs sensitized & 3 Submitted for both Permanent & First registration

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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:	Travels carried,Litigations attended,Functions Celebrated,Stationery Procured,Allowances paid,Wages paid,Subscriptions paid,vehicles Maintained,	paid transport allowance for Support Staff,paid subscription,maintained vehicles,procured stationery,traveled to attend workshops and seminars,procured fuel and lubricants,paid fines and penalties,provided welfare in office		Travels carried,Litigations attended,Functions Celebrated,Stationery Procured,Allowances paid,Wages paid,Subscriptions paid,vehicles Maintained,	paid transport allowance for Support Staff,paid subscription,maintained vehicles,procured stationery,traveled to attend workshops and seminars,procured fuel and lubricants,paid fines and penalties,provided welfare in office
211101 General Staff Salaries	503,694	116,117	23 %		116,117
211103 Allowances (Incl. Casuals, Temporary)	7,020	3,375	48 %		3,375
212105 Pension for Local Governments	322,334	86,125	27 %		86,125
212107 Gratuity for Local Governments	398,288	57,445	14 %		57,445
213002 Incapacity, death benefits and funeral expenses	9,000	1,000	11 %		1,000
221001 Advertising and Public Relations	628	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %		0
221009 Welfare and Entertainment	13,000	3,145	24 %		3,145
221011 Printing, Stationery, Photocopying and Binding	1,800	375	21 %		375
221012 Small Office Equipment	2,500	750	30 %		750
221016 IFMS Recurrent costs	30,000	7,694	26 %		7,694
221017 Subscriptions	3,000	1,500	50 %		1,500
222001 Telecommunications	1,400	0	0 %		0
223004 Guard and Security services	4,680	1,170	25 %		1,170
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	45,282	14,268	32 %		14,268
227004 Fuel, Lubricants and Oils	9,599	3,758	39 %		3,758
228002 Maintenance - Vehicles	18,000	4,062	23 %		4,062
282102 Fines and Penalties/ Court wards	13,285	738	6 %		738

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321608 General Public Service Pension arrears (Budgeting)	146,617	39,821	27 %	39,821
321617 Salary Arrears (Budgeting)	159,296	80,889	51 %	80,889
Wage Rect:	503,694	116,117	23 %	116,117
Non Wage Rect:	1,190,527	306,114	26 %	306,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,694,221	422,231	25 %	422,231

Reasons for over/under performance: Inadequate release compared to what was planned in a quarter led to the under performance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) LG established posts filled	(85%) LG established posts filled	(85%) LG established posts filled	(85%) LG established posts filled
%age of staff appraised	(95%) Staff appraised	(95%) Staff appraised	(95%) Staff appraised	(95%) Staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) Staff paid salaries by 28th of every month	(98%) Staff paid salaries by 28th of every month	(98%) Staff paid salaries 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	(98%) Pensioners paid by 28th every month	(98%) Pensioners paid by 28th every month	(98%) Pensioners paid by 28th every month
Non Standard Outputs:				
221001 Advertising and Public Relations	200	71	35 %	71
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	690	173	25 %	173
221012 Small Office Equipment	240	0	0 %	0
227001 Travel inland	1,400	300	21 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,930	543	19 %	543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,930	543	19 %	543

Reasons for over/under performance: Delayed clearance from Ministry of Public Service and absence of District Service Commission

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(10) Capacity building sessions undertaken	(1) One staff sent for training in UMI, carried out workshops on cross cutting issues and Needs assessment	(2) Capacity building sessions undertaken	(1) One staff sent for training in UMI, carried out workshops on cross cutting issues and Needs assessment
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy and plan developed	(1) Capacity Building Policy and plan developed	(1) one capacity building policy and plan developed	(1) Capacity Building Policy and plan developed
Non Standard Outputs:				
221002 Workshops and Seminars	13,566	5,445	40 %	5,445
221003 Staff Training	6,900	3,880	56 %	3,880

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227001 Travel inland	4,120	2,406	58 %	2,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,586	11,731	48 %	11,731
External Financing:	0	0	0 %	0
Total:	24,586	11,731	48 %	11,731
Reasons for over/under performance: Inadequate release of funds				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision and Monitoring of Sub-counties, Welfare and entertainment Travel In-land Stationary, Photocopying, and Printing, Tel-communications and small office equipment procured	Monitored and supervised Sub counties, provided welfare and entertainment, procured airtime for communication	Supervision and Monitoring of Sub-counties, Welfare and entertainment; Stationary, Photocopying, and Printing, Tel-communications and small office equipment procured	Monitored and supervised Sub counties, provided welfare and entertainment, procured airtime for communication
221009 Welfare and Entertainment	240	60	25 %	60
222001 Telecommunications	240	60	25 %	60
224004 Cleaning and Sanitation	240	0	0 %	0
227001 Travel inland	1,834	706	38 %	706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,554	826	32 %	826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,554	826	32 %	826
Reasons for over/under performance: inadequate release compare to what was budgeted				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunications and Inland travels conducted	carried out Adverts , Public relations, procured airtime for modem, traveled for workshops and seminars Welfare and entertainment, Printing Stationary, and Photocopying Telecommunications and Inland travels conducted	Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunications and Inland travels conducted	carried out adverts and public relations procured airtime for modem, traveled for workshops Welfare and entertainment, and Printing and Photocopying Telecommunications and Inland travels conducted
221001 Advertising and Public Relations	1,200	175	15 %	175
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
221012 Small Office Equipment	171	0	0 %	0
222001 Telecommunications	400	100	25 %	100

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227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,971	550	19 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,971	550	19 %	550
Reasons for over/under performance: inadequate releases to implement all activities				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	All offices supervised	Offices cleaned,machines maintained and cartridge procured	All offices supervised	Offices cleaned,machines maintained and cartridge procured
221008 Computer supplies and Information Technology (IT)	960	480	50 %	480
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	120	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
228003 Maintenance – Machinery, Equipment & Furniture	821	205	25 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,101	935	30 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,101	935	30 %	935
Reasons for over/under performance: Inadequate release				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) The assets will be located at the district headquarters	(1) carried out general monitoring of all assets	(1)One visit conducted	(1)carried out general monitoring of all assets
No. of monitoring reports generated	(4) Monitoring reports produced	(1) Monitoring report produced	(1)Monitoring report produced	(1)Monitoring report produced
Non Standard Outputs:				
221002 Workshops and Seminars	395	99	25 %	99
221012 Small Office Equipment	1,000	244	24 %	244
223006 Water	935	160	17 %	160
227004 Fuel, Lubricants and Oils	41	21	50 %	21
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,371	523	22 %	523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,371	523	22 %	523
Reasons for over/under performance: Inadequate funding for all activities was a challenge				

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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
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll printed and displayed on notice boards	Payroll printed and displayed on notice boards		Payroll printed and displayed on notice boards	Payroll printed and displayed on notice boards
221011 Printing, Stationery, Photocopying and Binding	5,793	1,460	25 %		1,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,793	1,460	25 %		1,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,793	1,460	25 %		1,460
Reasons for over/under performance: late release of funds caused under performance					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50%) One staff trained in records management	(25%) One Staff trained in Records management		(50%)One staff trained in records management	(25%)One Staff trained in Records management
Non Standard Outputs:	NA			NA	
221009 Welfare and Entertainment	201	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,752	400	23 %		400
221012 Small Office Equipment	200	0	0 %		0
222002 Postage and Courier	300	0	0 %		0
224004 Cleaning and Sanitation	89	0	0 %		0
227001 Travel inland	1,440	470	33 %		470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,982	870	22 %		870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,982	870	22 %		870
Reasons for over/under performance: Inadequate funding to train more Staff					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(20) Furniture for Council hall procured	(0) Not done		(20)Furniture for Council hall procured	(0)Not done
No. of existing administrative buildings rehabilitated	(0) NA	() N/A		()NA	()N/A

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Non Standard Outputs:	Two motor cycles procured, retention and variation paid for Dranya SC staff house	Paid retention and variation for Dranya SC Staff	retention and variation paid for Dranya SC staff house	Paid retention and variation for Dranya SC Staff
312102 Residential Buildings	21,161	14,107	67 %	14,107
312201 Transport Equipment	19,000	9,000	47 %	9,000
312203 Furniture & Fixtures	30,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,823	23,107	33 %	23,107
External Financing:	0	0	0 %	0
Total:	70,823	23,107	33 %	23,107
Reasons for over/under performance:	Delays in Procurement process			
<i>Total For Administration : Wage Rect:</i>	<i>503,694</i>	<i>214,114</i>	<i>43 %</i>	<i>116,117</i>
<i>Non-Wage Reccurent:</i>	<i>1,214,230</i>	<i>416,199</i>	<i>34 %</i>	<i>311,822</i>
<i>GoU Dev:</i>	<i>95,409</i>	<i>34,838</i>	<i>37 %</i>	<i>34,838</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,813,333</i>	<i>665,151</i>	<i>36.7 %</i>	<i>462,776</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	(2019-07-17) Submission of Annual Performance Report	(2019-07-04) Annual Performance Report had been submitted to the Ministry of Finance.		()	(2019-07-04)Annual Performance Report had been submitted to the Ministry of Finance.
Non Standard Outputs:	Stationery procured, Reports printed and Travels facilitated to submit the reports. Airtime for phone and modem, catridge/tonner	The department only spent 17.2% of the annual Budget in this Quarter mainly because much of our department budget is financed by Local Revenue which was not yet given cash limit and warranted by Dec 2019.		Stationery procured, Reports printed and Travels facilitated to submit the reports. Airtime for phone and modem, catridge/tonner	The department only spent 17.2% of the annual Budget in this Quarter mainly because much of our department budget is financed by Local Revenue which was not yet given cash limit and warranted by Dec 2019.
211101 General Staff Salaries	117,751	25,631	22 %		25,631
221002 Workshops and Seminars	2	0	0 %		0
221003 Staff Training	1	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	21,000	0	0 %		0
224004 Cleaning and Sanitation	200	150	75 %		150
225001 Consultancy Services- Short term	14,944	800	5 %		800
227001 Travel inland	4	0	0 %		0
Wage Rect:	117,751	25,631	22 %		25,631
Non Wage Rect:	37,351	1,075	3 %		1,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,101	26,706	17 %		26,706
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(37165000) LST from employed staff be collected	(27806250) Local Service Tax was collected from this source in the quarter.		(9291250)LST from employed staff collected	(27806250)Local Service Tax was collected from this source in the quarter.
Value of Other Local Revenue Collections	(187625000) Ugx 400,280,000 Will be collected from other sources of local revenue	(9258500) This above amount was collected from other Local revenue sources		(400280000)Will be collected from other sources of local revenue	(9258500)This above amount was collected from other Local revenue sources

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Non Standard Outputs:		District Tax Force will be facilitated to undertake sensitization, Mobilization and collection.	Revenue Task force moved out to all the Lower Local Government to sensitize, and Mobilize Local Revenue Mobilization.		District Tax Force will be facilitated to undertake sensitization, Mobilization and collection.	Revenue Task force moved out to all the Lower Local Government to sensitize, and Mobilize Local Revenue Mobilization.
221002	Workshops and Seminars	500	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	250	0	0 %		0
222001	Telecommunications	1,200	300	25 %		300
227001	Travel inland	7,250	2,176	30 %		2,176
Wage Rect:		0	0	0 %		0
Non Wage Rect:		9,200	2,476	27 %		2,476
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		9,200	2,476	27 %		2,476
Reasons for over/under performance:		N/A				
Output : 148103 Budgeting and Planning Services						
Date of Approval of the Annual Workplan to the Council		(2019-05-30) Work plan and budget approved	() N/A		()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council		(2019-03-28) Draft budget laid	() N/A		()N/A	()N/A
Non Standard Outputs:		NA	The Budget was analysed and reviewed to track the activities in the quarter.		NA	The Budget was analysed and reviewed to track the activities in the quarter.
221009	Welfare and Entertainment	2,054	300	15 %		300
221011	Printing, Stationery, Photocopying and Binding	2,300	450	20 %		450
227001	Travel inland	1,189	594	50 %		594
Wage Rect:		0	0	0 %		0
Non Wage Rect:		5,543	1,344	24 %		1,344
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		5,543	1,344	24 %		1,344
Reasons for over/under performance:		N/A				
Output : 148104 LG Expenditure management Services						
N/A						
Non Standard Outputs:		LLGs supported	LLGs were mentored, Coached and Supervised in Local revenue Collection and Reporting.		LLGs supported	LLGs were mentored, Coached and Supervised in Local revenue Collection and Reporting.
227001	Travel inland	1,855	464	25 %		464

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,855	464	25 %	464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,855	464	25 %	464
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Annual final accounts submitted	() Draft Management Letter for 2018-2019 responded to OAG awaiting the Final Report	()	()Draft Management Letter for 2018-2019 responded to OAG awaiting the Final Report
Non Standard Outputs:	N/A	N/A		N/A
221008 Computer supplies and Information Technology (IT)	592	296	50 %	296
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %	125
227001 Travel inland	1,365	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,457	796	18 %	796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,457	796	18 %	796
Reasons for over/under performance: N/A				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS recurrent costs met	IFMS Computer windows Updated and the Virus updated.	IFMS recurrent costs met	IFMS Computer windows Updated and the Virus updated.
221016 IFMS Recurrent costs	2,058	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,058	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,058	0	0 %	0
Reasons for over/under performance: N/A				
Total For Finance : Wage Rect:	117,751	50,978	43 %	25,631
Non-Wage Reccurent:	60,464	13,662	23 %	6,155
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	178,214	64,640	36.3 %	31,786

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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 Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid for the Year	Staff salaries paid for the Year, motor cycle repaired and 2 meetings attended		Staff salaries paid for the Year	Staff salaries paid for the Year, motor cycle repaired and 2 meetings attended
211101 General Staff Salaries	187,526	30,391	16 %		30,391
221008 Computer supplies and Information Technology (IT)	350	88	25 %		88
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	500	125	25 %		125
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	3,017	679	23 %		679
227004 Fuel, Lubricants and Oils	1,800	0	0 %		0
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	187,526	30,391	16 %		30,391
Non Wage Rect:	8,667	1,392	16 %		1,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,193	31,783	16 %		31,783
Reasons for over/under performance: The under performance was attributed to changes in the District Executive Committee hence changes in salary were not immediately effected. The arrears will be paid in the third quarter					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Adverts made ,Allowances paid tp Contracts Committee Travel Inland done and Stationary procured	Allowances paid to Contracts Committee Travel Inland done and Stationary procured, advertisements made		Allowances paid to Contracts Committee Travel Inland done and Stationary procured	Allowances paid to Contracts Committee Travel Inland done and Stationary procured, advertisements made
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,160	29 %		1,160
221001 Advertising and Public Relations	4,500	2,000	44 %		2,000
221011 Printing, Stationery, Photocopying and Binding	763	442	58 %		442

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,263	3,602	32 %	3,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,263	3,602	32 %	3,602

Reasons for over/under performance: The over performance was because of unpaid adverts that were cleared in the quarter

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	DSC retainer fees paid and other Allowances paid , Meetings held, Stationary procured, Inland Travel facilitated, Subscription done , Tel communication done, Welfare catered for and Office running	DSC retainer fees paid and other Allowances paid , Stationary procured, Inland Travel facilitated, Tel communication done, Welfare catered for and Office running	DSC retainer fees paid and other Allowances paid , Meetings held, Stationary procured, Inland Travel facilitated, done , Tel communication done, Welfare catered for and Office running	DSC retainer fees paid and other Allowances paid , Stationary procured, Inland Travel facilitated, Tel communication done, Welfare catered for and Office running
211103 Allowances (Incl. Casuals, Temporary)	9,200	900	10 %	900
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
221017 Subscriptions	800	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	5,392	315	6 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,192	1,515	9 %	1,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,192	1,515	9 %	1,515

Reasons for over/under performance: The under performance was due to the expiry of term of office of DSc.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(30) Certificates issued during Quarterly meetings	(23) One meeting held and facilitated, Certificates issued during Quarterly meeting	(8)Certificates issued during Quarterly meetings	(15)One meeting held and facilitated, Certificates issued during Quarterly meeting
No. of Land board meetings	(04) Land board meetings held and minutes produced, Reports prepared and Free offers done	(2) Land board meetings held and minutes produced, Reports prepared and Free offers done	(1)Land board meetings held and minutes produced, Reports prepared and Free offers done	(1)Land board meetings held and minutes produced, Reports prepared and Free offers done
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

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222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,000	22 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,000	22 %	2,000
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(01) PAC meetings held, minutes and reports produced and submitted to line ministries	() 1 PAC meeting held, minutes and reports produced and submitted to line ministries	() PAC meetings held, minutes and reports produced and submitted to line ministries	() 1 PAC meeting held, minutes and reports produced and submitted to line ministries
Non Standard Outputs:	Association meeting attended			
227001 Travel inland	9,000	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(06) Council meetings with relevant resolutions held Council meetings organized and minutes produced	(2) Council meetings with relevant resolutions held Council meetings organized and minutes produced	(2) Council meetings with relevant resolutions held Council meetings organized and minutes produced	(2) Council meetings with relevant resolutions held Council meetings organized and minutes produced
Non Standard Outputs:	Mentor-ship and Capacity trainings by Partners carried out		Mentor-ship and Capacity trainings by Partners carried out	
211103 Allowances (Incl. Casuals, Temporary)	46,342	13,535	29 %	13,535
221009 Welfare and Entertainment	960	240	25 %	240
221011 Printing, Stationery, Photocopying and Binding	800	83	10 %	83
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	31,200	4,798	15 %	4,798
227004 Fuel, Lubricants and Oils	7,040	3,458	49 %	3,458
228002 Maintenance - Vehicles	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,542	30,164	32 %	30,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,542	30,164	32 %	30,164

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Quarter2

Workplan : 3 Statutory Bodies

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 : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Meetings and Minutes produced for the Committee meetings. Field Monitoring done	Meetings and Minutes produced for the Committee meetings. Field Monitoring done		Meetings and Minutes produced for the Committee meetings. Field Monitoring done	Meetings and Minutes produced for the Committee meetings. Field Monitoring done
211103 Allowances (Incl. Casuals, Temporary)	177,220	32,622	18 %		32,622
221009 Welfare and Entertainment	900	225	25 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,120	32,847	18 %		32,847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,120	32,847	18 %		32,847
Reasons for over/under performance: Under performance was due to delay in warranting locally raised revenue.					
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Laptop Computer procured for Statutory Department				
312213 ICT Equipment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: The under performance was attributed to procurement process not yet being concluded					
Total For Statutory Bodies : Wage Rect:	187,526	64,345	34 %		30,391
Non-Wage Reccurent:	326,784	113,555	35 %		73,769
GoU Dev:	2,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	516,310	177,900	34.5 %		104,160

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.				
Non Standard Outputs:	12 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.	3 month staff salary paid, quarterly report submission to ministry done, quarterly maintenance of vehicle done, supervision of extension staff done,		3 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.	3 month staff salary paid, quarterly report submission to ministry done, quarterly maintenance of vehicle done, supervision of extension staff done,
211101 General Staff Salaries	461,321	111,178	24 %		111,178
221002 Workshops and Seminars	53,779	13,451	25 %		13,451

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221011 Printing, Stationery, Photocopying and Binding	12,800	3,190	25 %	3,190
227001 Travel inland	64,000	15,999	25 %	15,999
228002 Maintenance - Vehicles	16,000	3,205	20 %	3,205
Wage Rect:	461,321	111,178	24 %	111,178
Non Wage Rect:	146,579	35,845	24 %	35,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	607,900	147,023	24 %	147,023

Reasons for over/under performance: the reason for under performance is due to late remittance of revenue by CFO. quarterly releases are not even done on time as expected,

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

mobilization sensitization and registration of 25 new groups done, supervision of district and PSP activities and other value chain actors of oil seed done, 25 farmer groups established and trained, bi quarterly report preparation and submission done, 10 oil seed production radio campaign done, monitoring by both sub county and district staff done and end of year project evaluation done.

mobilization sensitization and registration of 8 new groups done, supervision of district and PSP activities and other value chain actors of oil seed done, 8 farmer groups established and trained, bi quarterly report preparation and submission done, 2 oil seed production radio campaign done, monitoring by both sub county and district staff done and end of year project evaluation done.

221002 Workshops and Seminars	7,000	7,000	100 %	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
224001 Medical and Agricultural supplies	2,000	2,000	100 %	2,000
227001 Travel inland	37,000	35,297	95 %	35,297
227004 Fuel, Lubricants and Oils	9,000	8,970	100 %	8,970
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	54,267	90 %	54,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	54,267	90 %	54,267

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services**

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	quarterly vaccination of animals,quarterly suvellience for animals diseases and pest,maintenance of cold chain,quarterly submission of report to the minitry				
Non Standard Outputs:	surveillance for live stock pest and disease done,50 diary animals inseminated,1 motorcycles maintained 4 times	surveillance for live stock pest and disease. quarterly motorcycle maintenance, elimination of the stray dogs.		surveillance for live stock pest and disease done,12 diary animals inseminated,1 motorcycles maintained quarterly	surveillance for live stock pest and disease. quarterly motorcycle maintenance, elimination of the stray dogs,
221012 Small Office Equipment	500	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	0 %		0
227001 Travel inland	6,700	2,385	36 %		2,385
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,385	26 %		2,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,385	26 %		2,385
Reasons for over/under performance:	the over performance in this sector is due to elimination of the stray dogs by buying medicines				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish farmers in the district monitored and supported quarterly, procurement of sampling net, quarterly supervision of fish farmres, quarterly training of fish farmers , meeting with fish mongers	training of of 25 fish farmers on how to fish can be fed in the pond at the demo site done, supervision of 21 fish farmers done , motorcycle repair done,		Fish farmers in the district monitored and supported quarterly	training of of 25 fish farmers on how to fish can be fed in the pond at the demo site done, supervision of 21 fish farmers done , motorcycle repair done,
221002 Workshops and Seminars	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
224006 Agricultural Supplies	700	0	0 %		0
227001 Travel inland	5,413	1,353	25 %		1,353

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228002 Maintenance - Vehicles	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,813	2,103	21 %	2,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,813	2,103	21 %	2,103
Reasons for over/under performance: all the activities are implemented as planned.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	4 pest and disease surveillance done, 4 technical backstopping of extension staffs done, 2 supervision of KTA activities done, farmer training, group profiling, field visit, exposure visit	1 pest and disease surveillance done, technical backstopping of the extension staff done first opening of the KTA fields done.	1 pest and disease surveillance done, 1 technical backstopping of extension staffs done, 1 supervision of KTA activities done, and 2 cocoa demo sites established.	1 pest and disease surveillance done, technical backstopping of the extension staff done first opening of the KTA fields done.
224006 Agricultural Supplies	32,500	4,245	13 %	4,245
227001 Travel inland	9,000	2,125	24 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,125	24 %	2,125
Gou Dev:	32,500	4,245	13 %	4,245
External Financing:	0	0	0 %	0
Total:	41,500	6,370	15 %	6,370
Reasons for over/under performance: under performance is because the funds for first opening are committed but not paid yet to the service provider,				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(4) 4 surveillance for tsetse done	()	(1) surveillance for tsetse done	()
Non Standard Outputs:	2 supervision of bee farmers done, 2 training of apiary farmers done and 1 motorcycle maintained 4 times,	1 supervision of the bee farmers done,	1 supervision of bee farmers done, 1 training of apiary farmers done and 1 motorcycle maintained	1 supervision of the bee farmers done,
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	3,500	750	21 %	750
228002 Maintenance - Vehicles	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	875	15 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	875	15 %	875
Reasons for over/under performance: the activity are implemented as planned.				

Vote:563 Koboko District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(4) 4 surveillance for vermin done	()		(1)surveillance for vermin done	()
Non Standard Outputs:	1 motorcycle maintained 4 times	1 supervision of the vermin activity done,		1 motorcycle maintained	1 supervision of the vermin activity done,
227001 Travel inland	3,500	875	25 %		875
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	875	22 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	875	22 %		875
Reasons for over/under performance: the under performance is to late remittance of the revenue fund which would be used for activity.					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	12 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 2 committee monitoring and evaluation done, quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly				
Non Standard Outputs:	12 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 2 committee monitoring and evaluation done, quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly	3 months staff salary paid, quarterly report preparation and submission done to the ministry, 2 vehicle maintained, stationery procured, office maintained,		3 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 1 committee monitoring and evaluation done, quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly	3 months staff salary paid, quarterly report preparation and submission done to the ministry, 2 vehicle maintained, stationery procured, office maintained,
211101 General Staff Salaries	32,400	8,100	25 %		8,100

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221002 Workshops and Seminars	3,000	1,500	50 %	1,500
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	15,000	2,848	19 %	2,848
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	6,000	1,320	22 %	1,320
Wage Rect:	32,400	8,100	25 %	8,100
Non Wage Rect:	34,000	8,168	24 %	8,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,400	16,268	25 %	16,268

Reasons for over/under performance: activitie are implemented as planned.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	1 production lab completed partially.	production lab completed		
312101 Non-Residential Buildings	67,899	28,392	42 %	28,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,899	28,392	42 %	28,392
External Financing:	0	0	0 %	0
Total:	67,899	28,392	42 %	28,392

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	493,721	242,633	49 %	119,278
Non-Wage Reccurent:	278,392	160,401	58 %	106,643
GoU Dev:	100,399	32,637	33 %	32,637
Donor Dev:	0	0	0 %	0
Grand Total:	872,512	435,672	49.9 %	258,558

Vote:563 Koboko District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Hws capacity in nutrition services management built VHTs capacity built in Nutrition services provision Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Nutrition assessment done during ICHDs SNCC oriented on Nutrition. Services management Support supervision and monitoring done	125,251 children vaccinated against measles/rubella 118% 53390 children vaccinated against polio 106%		Hws capacity in nutrition services management built VHTs capacity built in Nutrition services provision Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Nutrition assessment done during ICHDs SNCC oriented on Nutrition. Services management Support supervision and monitoring done	Advocacy Capacity building Distribution of vaccines HWs' allowances Mobilization
211103 Allowances (Incl. Casuals, Temporary)	89,600	54,282	61 %		54,282
221002 Workshops and Seminars	153,539	55,264	36 %		55,264
221011 Printing, Stationery, Photocopying and Binding	1,064	0	0 %		0
227001 Travel inland	56,923	0	0 %		0
227004 Fuel, Lubricants and Oils	336	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,062	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	275,400	109,546	40 %		109,546
Total:	301,462	109,546	36 %		109,546
Reasons for over/under performance:	UGX: 126,146,400= was received later by the Health Department for carrying out Measles/Rubella vaccination. This fund was not planned for in the beginning				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries paid to all health workers in the district for 12 months in the year in all the facilities in the district	A total of UGX: 301,778,081 was paid to staff as salary and salary arrears		Salaries paid to all health workers in the district for 3 months in the year in all the facilities in the district	Salaries paid to all HWs in the district for 3 months in the year in all the Health Facilities
211101 General Staff Salaries	1,144,113	301,778	26 %		301,778

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Wage Rect:	1,144,113	301,778	26 %	301,778
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,144,113	301,778	26 %	301,778
Reasons for over/under performance:	Some Health workers had missed salaries, the extra expenditure reflects the salary arrears for the Health workers who had missed salaries in first quarter			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Health workers on EPI services management, Mid wives on CEMONC/HBB/PA C/Post abortion care, ket family care practices, NPDSR, train HUMIC on health care management, Train VHTs on MPDSR and peri-natal death reporting.	Routine Immunization conducted in 15 HF's Major antigens administered	Health workers on EPI services management, Mid wives on CEMONC/HBB/PA C/Post abortion care, ket family care practices, NPDSR, train HUMIC on health care management, Train VHTs on MPDSR and peri-natal death reporting.	Mobilization conducted Vaccination done Management of old chain carried out Health workers trained on new vaccine
	carry out data quality assessment and build capacity in DHIS2		carry out data quality assessment and build capacity in DHIS2	
	Carry out support supervision and monitoring of health services		Carry out support supervision and monitoring of health services	
	conduct quarterly review meetings		conduct quarterly review meetings	
	Conduct community dialogues,		Conduct community dialogues,	
	Conduct school health activities		Conduct school health activities	
	Support Immunization services		Support Immunization services	
211103 Allowances (Incl. Casuals, Temporary)	350,890	0	0 %	0
221001 Advertising and Public Relations	17,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,950	0	0 %	0
222001 Telecommunications	7,200	0	0 %	0
227001 Travel inland	514,900	0	0 %	0

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227004 Fuel, Lubricants and Oils	33,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	936,000	0	0 %	0
Total:	936,000	0	0 %	0

Reasons for over/under performance: The planned funds for immunization not received, instead HWs conducted routine immunization at static posts and outreaches

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(250) 250 staff capacity built in RMNCAH services delivery	(100) 40 staff trained in revised HMIS tools, 20 staff trained in PAC, 20 staff trained in EcMOC, 20 staff trained in Nutrition Assessment and care	(250)250 staff capacity built in RMNCAH services delivery	(100)40 staff trained in revised HMIS tools, 20 staff trained in PAC, 20 staff trained in EcMOC, 20 staff trained in Nutrition Assessment and care
No of trained health related training sessions held.	(5) Hws capacity built in CeMONC, MPDSR, Post abortion care, Family care practices	(5) PAC, Ecmoc, HMIS, Nutrition, Ebola preparedness and response	()	(5)PAC, Ecmoc, HMIS, Nutrition, Ebola preparedness and response
Number of outpatients that visited the Govt. health facilities.	(2239900) Every member of the community visits a health facility at least once in the year	(124044) 124,044 OPD Attended	()	(55845)55,845 OPD Attended
Number of inpatients that visited the Govt. health facilities.	(3500) 3500 in patients admitted in HC III	(8224) 8224 patients admitted	()	(3237)3237 patients admitted
No and proportion of deliveries conducted in the Govt. health facilities	(2800) 2800 Deliveries conducted	(3817) 3817 deliveries conducted	()	(1890)1890 deliveries conducted
% age of approved posts filled with qualified health workers	(75%) At least 75% of staffing norm achieved	(62%) 173 staff deployed	()	(62%)173 staff deployed
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(850) 850 villages with active VHTs	(820) 820 VHTs active	()	(820)820 VHTs active
No of children immunized with Pentavalent vaccine DPT3	(7800) 7800 receive DPT3	(4361) 4361 children under 1 year were vaccinated	()	(2083)2083 children under 1 year were vaccinated
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	NA	N/A	NA

263367 Sector Conditional Grant (Non-Wage)	134,912	33,728	25 %	33,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,912	33,728	25 %	33,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,912	33,728	25 %	33,728

Reasons for over/under performance: NA

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Increase pit latrine coverage, promote hand washing in schools and community community sensitized on good sanitation practices and hygiene inspection in private health facilities done Education on menstrual hygiene and waste management				
281504 Monitoring, Supervision & Appraisal of capital works	67,420	21,150	31 %		21,150
312211 Office Equipment	1,417	150	11 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	68,837	21,300	31 %		21,300
External Financing:	0	0	0 %		0
Total:	68,837	21,300	31 %		21,300
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction of a kitchen shade at Dranya HC II, a placenta pit at Oraba HC II and complete renovation of isolation ward at Koboko Hospital Construction of a kitchen shade at Dranya HC II, a placenta pit at Oraba HC II and complete renovation of isolation ward at Koboko Hospital				
312101 Non-Residential Buildings	25,000	0	0 %		0
312104 Other Structures	19,632	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,632	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,632	0	0 %		0

Vote:563 Koboko District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Construction of new general ward at Oraba HC II	()		(1)Construction of new general ward at Oraba HC II	()
No of maternity wards rehabilitated	(0) N/A	()		()	()
Non Standard Outputs:	Completion of staff house renovation at Chakulia HC II				
312101 Non-Residential Buildings	264,000	20,009	8 %		20,009
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	264,000	20,009	8 %		20,009
External Financing:	0	0	0 %		0
Total:	264,000	20,009	8 %		20,009
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Staff at Koboko Hospital paid salaries for 12 months in the year	Staff Salaries		Staff at Koboko Hospital paid salaries for 3 months in the quarter	Staff at Koboko Hospital paid Salaries for 3 months
211101 General Staff Salaries	633,793	105,234	17 %		105,234
Wage Rect:	633,793	105,234	17 %		105,234
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	633,793	105,234	17 %		105,234
Reasons for over/under performance: NA					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80%) 152 staff recruited and deployed to Koboko Hospital	(0) Staff not yet recruited and deployed		(38) staff recruited and deployed to Koboko Hospital	(0)Staff not yet recruited and deployed
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) 6,000 Inpatient admitted	(4758) 4758 Inpatients Admitted		(1500) Inpatient admitted in Koboko Hospital	(1885)1885 Inpatients Admitted

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No. and proportion of deliveries in the District/General hospitals	(2520) 2520 deliveries conducted	(1362) 1362 deliveries conducted	(630) deliveries conducted in Koboko Hospital	(732) 732 deliveries conducted
Number of total outpatients that visited the District/ General Hospital(s).	(53040) 53040 OPD Attended	(14715) 14715 OPD cases attended	(13260) OPD Attended in Koboko Hospital	(7229) 7229 OPD cases attended
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	117,111	29,278	25 %	29,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,111	29,278	25 %	29,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,111	29,278	25 %	29,278

Reasons for over/under performance: NA

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

No of OPD and other wards constructed	(1) OPD constructed at Koboko hospital	() Not done	(1) OPD constructed at Koboko hospital	() Not done
No of OPD and other wards rehabilitated	(0) NA	() N/A	() NA	() N/A
Non Standard Outputs:	NA	N/A	NA	N/A
312101 Non-Residential Buildings	700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,000	0	0 %	0

Reasons for over/under performance: Procurement process not yet concluded

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

N/A				
Non Standard Outputs:	Staff salaries paid for 12 months, 4 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured,	Staff salaries paid for 3 months, 1 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured	Staff salaries paid for 3 months, 1 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured	Staff salaries paid for 3 months, 1 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured
211101 General Staff Salaries	78,687	33,172	42 %	33,172
211103 Allowances (Incl. Casuals, Temporary)	350,000	139,105	40 %	139,105
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	10,888	7,340	67 %	7,340
221004 Recruitment Expenses	500	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	2,378	1,242	52 %	1,242
221011 Printing, Stationery, Photocopying and Binding	12,320	7,253	59 %	7,253
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	9,200	7,400	80 %	7,400
223005 Electricity	200	0	0 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	99,143	70,876	71 %	70,876
227004 Fuel, Lubricants and Oils	48,328	37,991	79 %	37,991
228001 Maintenance - Civil	400	200	50 %	200
228002 Maintenance - Vehicles	17,000	12,890	76 %	12,890
Wage Rect:	78,687	33,172	42 %	33,172
Non Wage Rect:	35,206	5,925	17 %	5,925
Gou Dev:	0	0	0 %	0
External Financing:	517,851	278,747	54 %	278,747
Total:	631,744	317,844	50 %	317,844

Reasons for over/under performance: NA

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Construction of kitchen at Dranya HC III and construction of incinerator at Gborokolongo HC III	Construction of kitchen at Dranya HC III started and construction of incinerator at Gborokolongo HC III not started	Construction of kitchen at Dranya HC III and construction of incinerator at Gborokolongo HC III	Construction of kitchen at Dranya HC III started and construction of incinerator at Gborokolongo HC III not started
221002 Workshops and Seminars	10,000	2,848	28 %	2,848
227001 Travel inland	36,163	9,055	25 %	9,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,163	11,902	26 %	11,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,163	11,902	26 %	11,902

Reasons for over/under performance: Delays during procurement process

Total For Health : Wage Rect:	1,856,593	874,247	47 %	440,184
Non-Wage Reccurent:	359,455	276,840	77 %	206,979
GoU Dev:	1,077,469	41,309	4 %	41,309
Donor Dev:	1,729,251	418,176	24 %	388,293
Grand Total:	5,022,768	1,610,573	32.1 %	1,076,765

Vote:563 Koboko District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	682 Primary teachers paid salary, 24 ECD caregivers and 25 contract primary teachers in refugee hosting schools paid, PLE supported, SMCs, PTAs and District leaders, Sub County leaders trained on their roles in Education, girl child retreat done, Teachers trained on pedagogy	637 Primary teachers Paid Salaries, 65 secondary teachers paid Salaries and 25 Contract staff in refugee hosting Primary schools and 24 ECD caregivers paid salaries.		682 Primary teachers paid salary, 24 ECD caregivers and 25 contract primary teachers in refugee hosting schools paid, PLE supported, SMCs, PTAs and District leaders, Sub County leaders trained on their roles in Education, girl child retreat done, Teachers trained on pedagogy	637 Primary teachers Paid Salaries, 65 secondary teachers paid Salaries and 25 Contract staff in refugee hosting Primary schools and 24 ECD caregivers paid salaries.
211101 General Staff Salaries	4,044,581	1,021,407	25 %		1,021,407
211103 Allowances (Incl. Casuals, Temporary)	228,600	113,355	50 %		113,355
221002 Workshops and Seminars	698,360	44,700	6 %		44,700
227001 Travel inland	49,893	8,177	16 %		8,177
Wage Rect:	4,044,581	1,021,407	25 %		1,021,407
Non Wage Rect:	7,087	7,637	108 %		7,637
Gou Dev:	0	0	0 %		0
External Financing:	969,766	158,595	16 %		158,595
Total:	5,021,434	1,187,639	24 %		1,187,639
Reasons for over/under performance:	System challenge for paying the contract staff in the refugee hosting schools.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(645) Teachers paid salaries for 12 months	() Teachers paid salaries for 3 months		(645)Teachers paid salaries for 3 months	(637)Teachers paid salaries for 3 months
No. of qualified primary teachers	(645) Qualified teachers maintained	(645) Qualified teachers maintained		(645)Qualified teachers maintained	(645)Qualified teachers maintained
No. of pupils enrolled in UPE	(49296) Pupils enrolled in all the government aided schools	()		(49296)Pupils enrolled in all the government aided schools	()
No. of student drop-outs	(1500) Dropouts in all the primary schools	()		(375)Dropouts in all the primary schools	()

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No. of Students passing in grade one	(50) Pupils passing in grade one in all the schools in the district	()	(50)Pupils passing in grade one in all the schools in the district	()
No. of pupils sitting PLE	(2023) Pupils sitting for PLE in all the schools in the district	()	(2023)Pupils sitting for PLE in all the schools in the district	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	672,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	672,142	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	672,142	0	0 %	0
Reasons for over/under performance:	Termly payment of UPE Funds			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Three classrooms constructed in Ayipe Cope Primary school	() Three classrooms in Ayipe Copes Primary School	(1)Three classrooms constructed in Ayipe Cope Primary school	()Three classrooms in Ayipe Copes Primary School
No. of classrooms rehabilitated in UPE	(0) N/A	(3) N/A	(0)N/A	(3)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	85,334	24,988	29 %	24,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,334	24,988	29 %	24,988
External Financing:	0	0	0 %	0
Total:	85,334	24,988	29 %	24,988
Reasons for over/under performance:	Why we under performed because in Quarter one we could not spend any funds because procurement process was not complete			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() construction of a five stance latrine in Arindruwe ps	() construction of a five stance VIP Latrine in Arindruwe ps	()	()construction of a five stance VIP Latrine in Arindruwe ps
No. of latrine stances rehabilitated	(0) N/A	() construction of a five stance VIP Latrine in Arindruwe ps	(5)Stances of latrine constructed at Arindruwe PS	(5)construction of a five stance VIP Latrine in Arindruwe ps
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	25,000	2,487	10 %	2,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	2,487	10 %	2,487
External Financing:	0	0	0 %	0
Total:	25,000	2,487	10 %	2,487

Vote:563 Koboko District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The reason why we under performed is that the construction work started lately .					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(54) Desks supplied to Ayipe Cope Primary school	() Desks supplied to Ayipe Copes Primary School		(54)Desks supplied to Ayipe Cope Primary school	()Desks supplied to Ayipe Copes Primary School
Non Standard Outputs:	N/A	N/A			N/A
312203 Furniture & Fixtures	10,800	7,200	67 %		7,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,800	7,200	67 %		7,200
External Financing:	0	0	0 %		0
Total:	10,800	7,200	67 %		7,200
Reasons for over/under performance: We over performed because the desks were supplied at the required time.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary school teachers paid salaries for 12 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learners	Secondary School teachers paid salaries for 3 months, tuition fee for the refugee learners in Padrombu Primary School .Examination fee for the refugee learners paid		Secondary school teachers paid salaries for 3 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learners	Secondary School teachers paid salaries for 3 months, tuition fee for the refugee learners in Padrombu Primary School .Examination fee for the refugee learners paid
211101 General Staff Salaries	934,086	303,250	32 %		303,250
282101 Donations	35,610	15,800	44 %		15,800
Wage Rect:	934,086	303,250	32 %		303,250
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	35,610	15,800	44 %		15,800
Total:	969,696	319,050	33 %		319,050
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1220) Students enrolled in USE	(1220) Students enrolled in USE		(1220)Students enrolled in USE	(1220)Students enrolled in USE
No. of teaching and non teaching staff paid	(90) Teaching and non teaching staff paid	() Teaching and non teaching staff paid		(90)Teaching and non teaching staff paid	()Teaching and non teaching staff paid

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No. of students passing O level	(15) Students passing O level	()	(15)Students passing O level	()
No. of students sitting O level	(500) Students to sit O level	()	(500)Students to sit O level	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	210,042	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,042	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,042	0	0 %	0
Reasons for over/under performance: Termly payments vs quarterly budgets.				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Teacher houses constructed	N/A	Teacher house construction started	N/A
312101 Non-Residential Buildings	548,443	0	0 %	0
312104 Other Structures	88,542	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	636,985	0	0 %	0
External Financing:	0	0	0 %	0
Total:	636,985	0	0 %	0
Reasons for over/under performance: procurement process delayed the process of the construction.				
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(3) 2 Units of twin staff house, 2 Units of Trs Kitchen, 2 Stance Lined VIP Teachers' house constructed at Padrombu Seed SS	(3) Three units of staff houses constructed	(3)Units of twin staff house constructed at Padrombu SS	(3)Three units of staff houses constructed
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	564,945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	564,945	0	0 %	0
External Financing:	0	0	0 %	0
Total:	564,945	0	0 %	0
Reasons for over/under performance: The procurement process delayed the construction process				
Programme : 0783 Skills Development				
Lower Local Services				

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Skill development grant transferred to Koboko technical institute	Skill development grants transferred to Koboko Technical School		Skill development grant transferred to Koboko technical institute	Skill development grants transferred to Koboko Technical School
263367 Sector Conditional Grant (Non-Wage)	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: Termly vs Quarterly budgets					
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:	Monitoring and Supervision of Schools	Monitoring and Supervision of Schools		Monitoring and Supervision of Schools	Monitoring and Supervision of Schools
227001 Travel inland	22,348	2,235	10 %		2,235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,348	2,235	10 %		2,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,348	2,235	10 %		2,235
Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Inspection, Monitoring and supervision of all the schools done	Inspection, Monitoring and supervision of all the schools done		Inspection, Monitoring and supervision of all the schools done	Inspection, Monitoring and supervision of all the schools done
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	2,000	508	25 %		508

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227001 Travel inland	17,400	1,267	7 %	1,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	2,775	12 %	2,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	2,775	12 %	2,775

Reasons for over/under performance: Termly expenditure vs Quarterly budgets

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	District teams facilitated to participate in National competitions	District teams facilitated to participate in national competitions	District teams facilitated to participate in National competitions	District teams facilitated to participate in national competitions
227001 Travel inland	20,979	98	0 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,979	98	0 %	98
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,979	98	0 %	98

Reasons for over/under performance: Termly Expenditure vs Quarterly Budgets

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Education vehicle repaired, workshops conducted	Workshops Conducted	Workshops conducted	Workshops Conducted
221002 Workshops and Seminars	42,615	8,807	21 %	8,807
227004 Fuel, Lubricants and Oils	10,000	1,333	13 %	1,333
228002 Maintenance - Vehicles	60,000	1,506	3 %	1,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,615	11,646	10 %	11,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,615	11,646	10 %	11,646

Reasons for over/under performance: Termly Expenditures vs Quarterly Budgets

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff salaries paid and education ordinance disseminated to stakeholders	Education Vehicle repaired	Staff salaries paid and education ordinance disseminated to stakeholders	Education Vehicle repaired
211101 General Staff Salaries	60,310	8,578	14 %	8,578
221002 Workshops and Seminars	8,000	666	8 %	666

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221009 Welfare and Entertainment	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,179	726	33 %	726
Wage Rect:	60,310	8,578	14 %	8,578
Non Wage Rect:	13,179	1,392	11 %	1,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,490	9,970	14 %	9,970

Reasons for over/under performance: Termly Budgets Expenditure Vs Quarterly

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of one motor cycle, monitoring and supervision of projects and procurement of cupboard and curtains for DEO	procured an AG Motorcycle, 4 Cupboards, 14 Curtains for educations and monitoring and	Procurement of one motor cycle , monitoring and supervision of projects and procurement of curtains and cupboards for for DEO	procured an AG Motorcycle, 4 Cupboards, 14 Curtains for educations and monitoring and supervision of projects
281504 Monitoring, Supervision & Appraisal of capital works	10,000	3,095	31 %	3,095
312201 Transport Equipment	17,000	17,000	100 %	17,000
312203 Furniture & Fixtures	13,000	8,000	62 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	28,095	70 %	28,095
External Financing:	0	0	0 %	0
Total:	40,000	28,095	70 %	28,095

Reasons for over/under performance: Three quarter Expenditures vs Quarterly Budgets

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

N/A

Non Standard Outputs:		Special needs education workshops and Outreach programmes organised nb;sp;	training of teachers on the pedagogy of handling SNE Learners	training of teachers on the pedagogy of handling SNE Learners	
227001	Travel inland	10,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Termly vs quarterly budgets					
<i>Total For Education : Wage Rect:</i>	5,038,977	2,485,969	49 %		1,333,235
<i>Non-Wage Reccurent:</i>	1,121,793	381,228	34 %		25,784
<i>GoU Dev:</i>	1,363,064	65,464	5 %		62,769
<i>Donor Dev:</i>	1,005,376	174,395	17 %		174,395
<i>Grand Total:</i>	8,529,210	3,107,055	36.4 %		1,596,182

Vote:563 Koboko District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	77,690	18,813	24 %		18,813
Wage Rect:	77,690	18,813	24 %		18,813
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,690	18,813	24 %		18,813
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District roads equipment repaired	District roads equipment repaired		District roads equipment repaired	District roads equipment repaired
228002 Maintenance - Vehicles	45,180	11,339	25 %		11,339
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,180	11,339	25 %		11,339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,180	11,339	25 %		11,339
Reasons for over/under performance: All activities implemented according to plan					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Quarterly report submission done, routine supervision and quarterly monitoring of projects done, stationary procured, training of road gangs done, workshop attended, welfare costs met, office cleaning done			Quarterly report submission done, routine supervision and quarterly monitoring of projects done, stationary procured, training of road gangs done, workshop attended, welfare costs met, office cleaning done	
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300

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221011 Printing, Stationery, Photocopying and Binding	2,000	490	25 %	490
222001 Telecommunications	500	170	34 %	170
227001 Travel inland	31,000	2,647	9 %	2,647
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	6,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,660	4,607	10 %	4,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,660	4,607	10 %	4,607

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(110) Km of Sub County roads maintained	() All funds transferred to sub counties for road maintenance	(40)Km of Sub County roads maintained	()All funds transferred to sub counties for road maintenance
Non Standard Outputs:		All funds transferred to sub counties for road maintenance	N/A	All funds transferred to sub counties for road maintenance
263104 Transfers to other govt. units (Current)	101,048	101,048	100 %	101,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,048	101,048	100 %	101,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,048	101,048	100 %	101,048

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(40) Rings of 600 mm and 900 mm diameter culverts installed on roads , and rehabilitation of Kochi Timber deck bridge on Keri-Nyai road	() 56m of 600mm culverts received, 40m of 900mm culverts received, 32m of 1200mm culverts received and 20pieces of gabion boxes received	(10)Rings of 600 mm and 900 mm diameter culverts installed on roads , and rehabilitation of Kochi Timber deck bridge on Keri-Nyai road	()56m of 600mm culverts received, 40m of 900mm culverts received, 32m of 1200mm culverts received and 20pieces of gabion boxes received
Non Standard Outputs:		Transportation of steel culverts and gabion boxes from ministry of works and transport, Kampala		Transportation of steel culverts and gabion boxes from ministry of works and transport, Kampala
263104 Transfers to other govt. units (Current)	35,000	5,525	16 %	5,525

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	5,525	16 %	5,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	5,525	16 %	5,525
Reasons for over/under performance:	Funds only used for transportation of steel culverts and gabion boxes from ministry of works and transport, Kampala			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(309.7) 309.7 km of district roads manually maintained and 87.9 km of district roads mechanically maintained	() 309.7km of district roads manually maintained (grass cutting) and 26.5km of road maintained mechanically (grading)	(309.7)309.7 km of district roads manually maintained and 87.9 km of district roads mechanically maintained	()309.7km of district roads manually maintained (grass cutting) and 26.5km of road maintained mechanically (grading)
Length in Km of District roads periodically maintained	(0) Not planned	() Not planned	(0)Not planned	()Not planned
No. of bridges maintained	(0) Not planned	()	(0)Not planned	()
Non Standard Outputs:	N/A	-Grass cutting -Grading -Shaping	N/A	-Grass cutting -Grading -Shaping
263104 Transfers to other govt. units (Current)	208,600	58,900	28 %	58,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,600	58,900	28 %	58,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,600	58,900	28 %	58,900
Reasons for over/under performance:	-Heavy rains disrupted grading work			
Total For Roads and Engineering : Wage Rect:	77,690	38,151	49 %	18,813
Non-Wage Reccurent:	437,488	221,605	51 %	181,419
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	515,178	259,756	50.4 %	200,233

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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:	Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.	Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly report submitted to MoWE, workshops attended, welfare & cleaning items procured.		Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.	Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly report submitted to MoWE, workshops attended, welfare & cleaning items procured.
211101 General Staff Salaries	30,330	7,544	25 %		7,544
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	1,554	577	37 %		577
221012 Small Office Equipment	400	0	0 %		0
222003 Information and communications technology (ICT)	606	0	0 %		0
224004 Cleaning and Sanitation	352	86	24 %		86
227001 Travel inland	9,000	1,500	17 %		1,500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	30,330	7,544	25 %		7,544
Non Wage Rect:	14,312	3,263	23 %		3,263
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,642	10,807	24 %		10,807
Reasons for over/under performance:	Under performance was due to other activities of second quarter pushed to third quarter since most activities take place in the third quarter.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(120) Ten visits to borehole siting, seventy visits during borehole construction and twenty visits to borehole rehabilitation sites in the six sub counties and twenty visit to water borne toilet site in Busia.	(60) 8 visits to community mobilization for critical requirements, 10 borehole siting visits, 14 supervision rehabilitation of boreholes		(30)Visits to sites	(30)8 for community mobilization for critical requirements, 8 for borehole siting, 14 for supervision rehabilitation of boreholes
No. of water points tested for quality	(10) Water samples collected for testing from 10 boreholes	(4) All done		()	(4)Water samples collected for testing from 4 boreholes

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly DWSCC meetings organised in water board room	(2) Done		(1)DWSCC meeting held	(1)DWSCC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Bi-quarterly displayed budget reversions , physical and financial progresses on district notice boards	(2) done		()	(1)Quarter two releases displayed on notice board, Quarter two allocations and expenditure displayed
No. of sources tested for water quality	(10) Rep	() Rep.		(2)sources tested for water quality	()
Non Standard Outputs:	Telecommunication services and Fuel procured.	Telecommunication services and Fuel procured.		Telecommunication services and Fuel procured.	Telecommunication services and Fuel procured.
221002 Workshops and Seminars	3,120	780	25 %		780
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,436	609	25 %		609
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,956	2,389	30 %		2,389
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,956	2,389	30 %		2,389
Reasons for over/under performance:	The under performance was caused by delay in procurement processes that lead to late start of activities.				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(35) WUC/WSB formed in management of water facilities. Mobilisation, Stationary, fuel, SDA, reporting	(20) All done		(15)WUC/WSB formed in management of water facilities. Mobilisation, Stationary, fuel, SDA, reporting	(12)WUC/WSB formed in management of water facilities
No. of Water User Committee members trained	(110) WUC members trained in management of water facilities and reactivation of WUC of old sources, Mobilisation, Stationary, fuel, SDA, reporting	(14) done		(55)WUC members trained in management of water facilities and reactivation of WUC of old sources, Mobilisation, Stationary, fuel, SDA, reporting	(14)reactivation of WUC of old sources, Mobilisation, Stationary, fuel, SDA, reporting
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Radio talk shows on community based management of water facilities .Mobilisation, Stationary, fuel, SDA, reporting	() Not done		()	()Radio talk shows on community based management of water facilities .Mobilisation, Stationary, fuel, SDA, reporting

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Non Standard Outputs:	Advocacy workshops Organized at the District and Sub counties, Mobilization, fuel, Stationary and reporting	done		Advocacy workshops Organized at the District and Sub counties, Mobilization, fuel, Stationary and reporting	Advocacy workshops Organized at the District and Sub counties, Mobilization, fuel, Stationary and reporting
221001 Advertising and Public Relations		1,000	0	0 %	0
221002 Workshops and Seminars		6,200	1,800	29 %	1,800
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %	0
227001 Travel inland		5,900	1,447	25 %	1,447
227004 Fuel, Lubricants and Oils		2,000	1,000	50 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,300	4,247	28 %	4,247
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,300	4,247	28 %	4,247

Reasons for over/under performance: under performance was due to delays in procurement leading to delayed implementation of activities so most of the activities started late.

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bicycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.	Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bicycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.		Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bicycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.	Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bicycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.
281504 Monitoring, Supervision & Appraisal of capital works		29,700	4,601	15 %	4,601
312101 Non-Residential Buildings		20,700	10,350	50 %	10,350
312104 Other Structures		53,533	27,341	51 %	27,341
312201 Transport Equipment		1,600	0	0 %	0
312202 Machinery and Equipment		26,600	26,600	100 %	26,600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		15,000	2,912	19 %	2,912
External Financing:		117,133	65,980	56 %	65,980
Total:		132,133	68,892	52 %	68,892

Reasons for over/under performance: Over performance was due to donor funds most of the activities were planned for second quarter since the financial year for donor was ending and most of the activities were capital investments.

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	(1) Construction of public toilet in RGCs.	() planned for third quarter	()	(0)Construction of public toilet in RGCs.
Non Standard Outputs:	Supervision, monitoring and commissioning done.	Not done	commissioning done.	Non
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Under performance caused because payment will effected after completion of the project in third quarter.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) 8 unit of Boreholes Constructed at: in Midia, Kiakumiri in Lobule. Kijaria & Kopu in Kuluba. Anyufira in Midia. Jongulu in Dranya. Ijja & Chakulia H/C II in Ludara, And Jomoni in Abuku .	() Not done	(4)Units of Boreholes Constructed	(0)Units of Boreholes Constructed
No. of deep boreholes rehabilitated	(20) Boreholes Rehabilitated in the six sub counties of Lobule, Kuluba, Ludara, Abuku, Dranya and Midia	(14) Boreholes Rehabilitated	(5)Boreholes Rehabilitated	(9)Boreholes Rehabilitated in the six sub counties of Lobule, Kuluba, Ludara, Abuku, Dranya and Midia
Non Standard Outputs:	Boreholes supervised & monitored and Environmental impact assessed & mitigated the measures, retention paid and Design Review/Adjustment for Ludara piped water scheme done.	Boreholes supervised & monitored and Environmental impact assessed.	Boreholes supervised & monitored and Environmental impact assessed; mitigated the measures, retention paid.	Boreholes supervised & monitored and Environmental impact assessed; mitigated the measures, retention paid.
281504 Monitoring, Supervision & Appraisal of capital works	17,203	9,113	53 %	9,113
312104 Other Structures	281,864	8,560	3 %	8,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	299,067	17,673	6 %	17,673
External Financing:	0	0	0 %	0
Total:	299,067	17,673	6 %	17,673
Reasons for over/under performance: Under performance was due to delayed procurement processes which delayed implementation of activities and delayed payment.				
Total For Water : Wage Rect: 30,330 15,086 50 % 7,544				

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<i>Non-Wage Reccurent:</i>	<i>37,569</i>	<i>17,175</i>	<i>46 %</i>	<i>9,899</i>
<i>GoU Dev:</i>	<i>344,067</i>	<i>20,586</i>	<i>6 %</i>	<i>20,586</i>
<i>Donor Dev:</i>	<i>117,133</i>	<i>65,980</i>	<i>56 %</i>	<i>65,980</i>
<i>Grand Total:</i>	<i>529,098</i>	<i>118,826</i>	<i>22.5 %</i>	<i>104,009</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:	6 staff monthly salaries paid, Community wetland management planning process planned for river Kaya Dranya sub county (sensitization&moblization),reconnaissan ce done, stakeholder analysis done, resource analysis done, vision, strategic objectives and management actions set, wetland user and conservation zones demarcated, impleme ntation strategies and structures developed, indicators and strategy monitored, managem ent plan document and prepared, MoU, CWMP approved, signed and launched., travel inland and fuel procured	Salaries for 5 staff paid for (3months), procured airtime and welfare for office of natural resources, trained and sensitized communities in Kaya river catchment, Dranya sub county on sustainable wetland management.		Set, wetland user and conservation zones demarcated, impleme ntation; strategies and structures developed, indicators and strategy monitored, managem ent plan documented and prepared.	Salaries for 5 staff paid for (3months), procured airtime and welfare for office of natural resources, trained and sensitized communities in Kaya river catchment, Dranya sub county on sustainable wetland management.
211101 General Staff Salaries	109,532	26,075	24 %		26,075
211103 Allowances (Incl. Casuals, Temporary)	9,600	4,800	50 %		4,800
221002 Workshops and Seminars	1,500	375	25 %		375
221009 Welfare and Entertainment	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	1,471	368	25 %		368

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227004 Fuel, Lubricants and Oils	1,000	125	13 %	125
Wage Rect:	109,532	26,075	24 %	26,075
Non Wage Rect:	5,471	1,493	27 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	9,600	4,800	50 %	4,800
Total:	124,603	32,368	26 %	32,368
Reasons for over/under performance: Funds available for implementation of activities.				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(3.5) Selected community based woodlots (Central nursery management) and wages for 5 workers, inputs, infrastructure etc	(1) N/A	(1)Selected community based woodlots	(0)N/A
Number of people (Men and Women) participating in tree planting days	(200) Men and women participating in tree planting days	(100) 56 men and 44 women trained on plantation establishment and Farmer managed natural regeneration in waju camp lobule sub county.	(50)Men and women participating in tree planting days	(100)56 men and 44 women trained on plantation establishment and Farmer managed natural regeneration in waju camp lobule sub county.
Non Standard Outputs:	N/A	N/A	NA	N/A
224006 Agricultural Supplies	3,150	0	0 %	0
227001 Travel inland	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Inadequate funds for implementation of activities				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) NA	(0) N/A	(0)	(0)N/A
No. of community members trained (Men and Women) in forestry management	(200) Training in forestry management (Fuel Saving Technology, Water Shed Management)	(25) Trained and sensitized communities on dangers of illegal trade in forest products in Ludara and Kuluba sub counties.	(50)Training in forestry management (Fuel Saving Technology, Water Shed Management)	(25)Trained and sensitized communities on dangers of illegal trade in forest products in Ludara and Kuluba sub counties.
Non Standard Outputs:	Training in forestry management(Fuel Saving Technology, Water Shed Management)	N/A	NA	N/A
221002 Workshops and Seminars	4,400	1,700	39 %	1,700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	3,400	1,700	50 %	1,700
Total:	4,400	1,700	39 %	1,700
Reasons for over/under performance: Funds available for the implementation of activities.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Regulation and inspection of illegal trade in forest produce in the lower local governments	()	(1)Regulation and inspection of illegal trade in forest produce in the lower local governments	(1)Regulation and inspection of illegal trade in forest products done in Ludara and Kuluba sub counties.
Non Standard Outputs:	Regulation and inspection of illegal trade in forest produce in the lower local governments	Monitored 2 forest reserves for illegal trade in forest products in Ludara and Kuluba sub counties.	NA	Assessed potential areas for illegal trade in forest products
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	2,000	1,000	50 %	1,000
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Inadequate funds for implementation of activities				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Watershed committees trained and mentored on watershed management.	(1) Watershed communities trained and mentored on watershed management	(1)Watershed committees trained and mentored on watershed management.	(1)Watershed communities trained and mentored on watershed management
Non Standard Outputs:	N/A	Trained and sensitized in Dabara river catchment midia sub county. communities on		Trained and sensitized in Dabara river catchment midia sub county. communities on sustainable wetland management
221002 Workshops and Seminars	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Inadequate funds for implementation of activities,continuous encroachment of riverbanks by the communities				
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(1) Wetland action plans disseminated for implementation and monitoring and regulations inspections of wetlands in all lower local governments.	()	()Inspections of wetlands in all lower local governments.	()Inspected 1 wetland in paladru village Ajipala parish Lobule sub county
Area (Ha) of Wetlands demarcated and restored	(1) 16 Hectares of River Katu ,Lobule sub-county demarcated and restored with 2,500 watershed tree seedlings (mahagony,gravilla), community awareness and sensitization,mobilization.	(1) Communities trained and sensitized on river bank demarcation and restoration in Dabara river catchment Midia sub county.	()community awareness and sensitization,mobilization.	(1)Communities trained and sensitized on river bank demarcation and restoration in Dabara river catchment Midia sub county.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Inadequate funds for implementation,continuous riverbank degradation by communities			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Stakeholder Environmental Training of community DEC,LEC,CSOs/NG Os,and Sensitization in Environment Natural Resources,Dissemination of Environment Ordinance,Development of district state of environment report,Climate change,promotion of school environment clubs,Energy saving technologies,Polythene bags/Kaveraban,Farmer Managed Natural Regeneration.	(25) Stakeholders trained on sound environmental management in lower local government of Ludara.	(25)Stakeholder Environmental Training of community DEC,LEC,CSOs/NG Os,and Sensitization in Environment Natural Resources,Dissemination of Environment Ordinance,Development of district state of environment report,Climate change,promotion of school environment clubs,Energy saving technologies,Polythene bags/Kaveraban,Farmer Managed Natural Regeneration.	(25)Stakeholders trained on sound environmental management in lower local government of Ludara.
Non Standard Outputs:	N/A	Environmental screening and certification of projects for compliance carried out in lower local government.	N/A	Environmental screening and certification of projects for compliance carried out in lower local government.
221001 Advertising and Public Relations	1,128	0	0 %	0

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221002	Workshops and Seminars	4,022	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	293	0	0 %	0
222001	Telecommunications	150	0	0 %	0
227001	Travel inland	357	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	5,450	0	0 %	0
	Total:	5,950	0	0 %	0
Reasons for over/under performance:		Inadequate funds for implementation of activities,Negative attitudes of community towards environmental management practices.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys in all LLGs done	(1) Monitored and inspected fragile ecosystems (Mountains and hills,wetland) in all lower local government	(0)	(1)Monitored and inspected fragile ecosystems (Mountains and hills,wetland) in all lower local government	
Non Standard Outputs:	NA	N/A		N/A	
227001	Travel inland	1,358	35	3 %	35
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,358	35	3 %	35
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,358	35	3 %	35
Reasons for over/under performance:		Inadequate funds for implementation of activities,bush burning is very common most lower local government.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(0) N/A	(0) No land disputes settled	(0)No. of new land disputes settled within FY	(0)No land disputes settled	
Non Standard Outputs:	Government Institutions(Schools) prepared for surveying,Titling and lease. Institutions sensitized and mobilized on land registration,land use planning and management.	Community sensitization on land registration in institutions(Schools) in lower local governments.	Government Institutions(Schools) prepared for surveying,Titling and lease. Institutions sensitized and mobilized on land registration,land use planning and management.	Community sensitization on land registration in institutions(Schools) in lower local governments	
221002	Workshops and Seminars	2,500	500	20 %	500
221011	Printing, Stationery, Photocopying and Binding	700	175	25 %	175

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227001 Travel inland	11,300	2,595	23 %	2,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	11,500	2,270	20 %	2,270
External Financing:	0	0	0 %	0
Total:	14,500	3,270	23 %	3,270

Reasons for over/under performance: Funds available for implementation of activities.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Physical development plans for rural growth centres developed (Lima in Ludara s/c and Nyai trading centres in Abuku s/c, Busia in Kuluba s/c). Capacity of district physical planning committees, lower physical planning committees built.	Inspected and monitored rural growth centres in Lobule, Kuluba and Ludara lower local governments	Physical development plans for rural growth centres developed (Lima in Ludara s/c and Nyai trading centres in Abuku s/c, Busia in Kuluba s/c). Capacity of district physical planning committees, lower physical planning committees built.	Inspected and monitored rural growth centres in Lobule, Kuluba and Ludara lower local governments
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,861	340	18 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,861	340	9 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,861	340	9 %	340

Reasons for over/under performance: Funds available for implementation of activities

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:		Office laptop and 1 motor cycle procured for natural resources department.	Procured printer and motorcycle for department		Procured printer and motorcycle for department
312201	Transport Equipment	8,500	0	0 %	0
312213	ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		12,000	3,500	29 %	3,500
External Financing:		0	0	0 %	0
Total:		12,000	3,500	29 %	3,500

Vote:563 Koboko District

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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
Reasons for over/under performance:		Funds available for implementation of activities.			
<i>Total For Natural Resources : Wage Rect:</i>	109,532	53,087	48 %		26,075
<i>Non-Wage Reccurent:</i>	18,690	6,408	34 %		3,118
<i>GoU Dev:</i>	23,500	8,270	35 %		5,770
<i>Donor Dev:</i>	25,450	7,500	29 %		7,500
<i>Grand Total:</i>	177,171	75,264	42.5 %		42,463

Vote:563 Koboko District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2500) Youths, Women and Men trained in Functional Adult Literacy	(625) Support supervision of FAL centers; International Literacy Day commemorated		(625)Youths, Women and Men trained	(625)Support supervision of FAL Centers conducted
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	0	0 %		0
Reasons for over/under performance:	Some planned activities under the sector are one-off and therefore implemented in particular quarters, not following the quarterly release of funds.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	8 CDWs mentored; 13 HoDs and other stakeholders trained in Gender Mainstreaming			2 CDWs mentored	
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:	The main planned activity under the sector is a one-off to be implemented in one quarter and not following the quarterly release of funds although some of the budgeted funds, especially Local Revenue have not been wholly released.				
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(20) Provide child protection and Legal support services to all children in contact with the Law	(15) Conducted Social Inquiries into 31 Juvenile cases to date with 14 cases concluded by end of quarter 2	(4)Provide child protection and Legal support services to all children in contact with the Law	(11)Conducted Social Inquiries into 26 Juvenile cases, 11 of the cases concluded/settled.
Non Standard Outputs:	Awareness created on Child protection issues in the Communities	Awareness created on child protection issues in communities; Conducted Community Dialogues on teenage pregnancy and child marriages in 3 Sub Counties and 9 Primary Schools.	Awareness created on Child protection issues in the Communities	Conducted Community Dialogues on teenage pregnancy and child marriages in 3 Sub Counties and 9 Primary Schools;
221002 Workshops and Seminars	1,350	250	19 %	250
227001 Travel inland	2,000	502	25 %	502
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,350	752	17 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,350	752	17 %	752
Reasons for over/under performance:	Inadequate funds especially for conducting Social Inquiries and yet there are so many cases of Juveniles getting into contact with the Law.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Support the District Youth Council to implement their planned activities	(1) 2 Quarterly District Youth Council meetings held; 1 Monitoring of Youth activities conducted; International Youth Day commemorated	(1)Support the District Youth Council to implement their planned activities	(1)District Youth Council meeting for the quarter held; District Youth Council Monitoring for the quarter done
Non Standard Outputs:	Youth Council Motorcycle maintained ; Assorted Stationery procured;	None so far done	Youth Council Motorcycle maintained ; Assorted Stationery procured;	None
221009 Welfare and Entertainment	2,760	315	11 %	315
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,740	870	50 %	870

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228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	1,185	21 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	1,185	21 %	1,185
Reasons for over/under performance:	Availability of funds for activities under standard outputs while there is inadequate funds under nonstandard outputs due to reliance on Locally Raised Revenues which was released late for the quarter			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	()	()	()
Non Standard Outputs:	International Days of Disability and Older Persons commemorated;	2 quarterly District Council for Disability meetings held;	PWDs and Older Persons activities coordinated and monitored;	District Council for Disability quarter's meeting held;
	PWDs and Older Persons activities coordinated and monitored;	1 Older Persons' Council meeting held;		International Disability Day commemorated;
		International Day of Older Persons and International Disability Day commemorated;		District Council for Disability monitoring of PWDs projects done
		PWDs projects monitored		
221009 Welfare and Entertainment	5,000	1,950	39 %	1,950
227001 Travel inland	1,200	600	50 %	600
282101 Donations	10,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,457	2,550	16 %	2,550
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,457	2,550	15 %	2,550
Reasons for over/under performance:	While funds were available for most of the quarter's activities, planned activities of the quarter under Older Person's Council were not accomplished due to some challenges with the responsible officer and funding of PWDs projects is a one off, yet to be implemented although the release of funds is quarterly.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	World Cultural Day commemorated		World Cultural Day commemorated	
221009 Welfare and Entertainment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

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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:	The planned activity under the sector is a one-off which is yet to be implemented although the funds allocation is broken down into quarters.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	International Labor Day commemorated;	Work places inspected;		Work places Inspected;	None
	Work places Inspected;	Labor complaints/disputes followed up and/or settled		Labor Disputes followed up and settled;	
	Labor Disputes followed up and settled;				
221009 Welfare and Entertainment	1,500	0	0 %		0
227001 Travel inland	1,769	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,269	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,269	0	0 %		0
Reasons for over/under performance:	The main planned activity of the sector (commemoration of International Labor Day) is a one-off which is yet to be implemented while the other routine/quarterly activities of inspection of work places and follow up of labor complaints was not implemented in the quarter because the officer responsible had some challenges				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) District Women Council supported to implement their planned activities	(1) District Women Council meeting for quarter 1 was held		(1)District Women Council supported to implement their planned activities	(1)None
Non Standard Outputs:	N/A	N/A		NA	N/A
221009 Welfare and Entertainment	2,500	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	0	0 %		0
Reasons for over/under performance:	The major planned activities of the sector (monitoring and International Women's Day) are not for implementation on a quarterly basis despite quarterly release of funds but also the quarter's activities were not implemented because the responsible officer had some challenges.				
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Staff salaries paid; Community Based Services coordinated;	Staff Salaries paid for the 2 quarters; LLG staff support supervised for the 2 quarters; Community Based Services Department coordinated	Staff salaries paid; Community Based Services coordinated;	Staff Salaries paid for the quarter; LLG staff support supervised for the quarter; Community Based Services Department coordinated
211101 General Staff Salaries	111,693	24,726	22 %	24,726
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	1,750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224004 Cleaning and Sanitation	150	0	0 %	0
227001 Travel inland	1,300	325	25 %	325
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	1,100	0	0 %	0
Wage Rect:	111,693	24,726	22 %	24,726
Non Wage Rect:	6,500	575	9 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,194	25,301	21 %	25,301

Reasons for over/under performance:

The Department's other activities were planned & budgeted under Locally Raised Revenues which were released late for the quarter and hence activities not implemented.

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Community Development Workers and Agricultural Extension Workers trained on the Koboko Transformation Agenda-1 mindset change modules; Selected beneficiary farmers under KTA-1 trained on mindset change modules; Community Sub Projects financed under DRDIP; DRDIP works supervised and monitored;	Extension staff trained on mindset change under KTA-1; DRDIP Sub projects funded; DRDIP operations funded (technical support of project implementation; CPMC and other project committees trained; Vehicle maintained; Fuel for coordination of project activities procured);	CDWs and agricultural extension workers trained on the KTA-1 mindset change modules; Selected beneficiary farmers under KTA-1 trained on mindset change modules; Community Sub Projects financed under DRDIP; DRDIP works supervised and monitored;	DRDIP operations funded (technical support of project implementation; CPMC and other project committees trained; Vehicle maintained; Fuel for coordination of project activities procured);
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281504 Monitoring, Supervision & Appraisal of capital works	184,460	116,205	63 %	116,205
312104 Other Structures	5,514,617	1,329,500	24 %	1,329,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,699,077	1,445,705	25 %	1,445,705
External Financing:	0	0	0 %	0
Total:	5,699,077	1,445,705	25 %	1,445,705
Reasons for over/under performance: Funds available (including balances from the previous quarter).				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	YLP and NUSAF3 Sub Projects generated;	NUSAF3 Sub Projects monitored;	YLP, UWEP and NUSAF3 Sub Projects generated;	NUSAF3 operations funded (Fuel for coordination procured;
	YLP and NUSAF3 Sub Projects funded;	NUSAF3 project committees trained;	YLP, UWEP and NUSAF3 Sub Projects funded;	Community Facilitators' allowances paid;
	YLP and NUSAF3 Sub Projects monitored;	NUSAF3 operations funded (Fuel for coordination procured;	YLP, UWEP and NUSAF3 Sub Projects monitored;	Vehicle repairs done)
	YLP, and NUSAF3 Implementation progress reports submitted to Line Ministries;	Community Facilitators' allowances paid; Vehicle repairs done)	YLP, UWEP and NUSAF3 Implementation progress reports submitted to Line Ministries;	
281504 Monitoring, Supervision & Appraisal of capital works	169,289	2,437	1 %	2,437
312301 Cultivated Assets	1,135,242	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,437	0 %	2,437
Gou Dev:	1,304,531	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,304,531	2,437	0 %	2,437
Reasons for over/under performance: Inadequate release of funds under NUSAF3, especially Sub Project funds, and no release of any funds under YLP.				
Total For Community Based Services : Wage Rect:	111,693	49,523	44 %	24,726
Non-Wage Reccurent:	50,976	15,614	31 %	7,499
GoU Dev:	7,004,608	1,483,847	21 %	1,445,705
Donor Dev:	0	0	0 %	0
Grand Total:	7,167,277	1,548,985	21.6 %	1,477,930

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Two qualified staff maintained, 4 quarterly meetings attended, Pbs reports submitted timely	Two qualified staff maintained, 7 meetings attended, Pbs Q1 report and BFP submitted timely, 6 sub counties guided to hold budget conferences, cleaning materials welfare items procured.		Two qualified staff maintained, 1 quarterly meetings attended, Pbs reports submitted timely	Two qualified staff maintained, 7 meetings attended, Pbs Q1 report and BFP submitted timely, 6 sub counties guided to hold budget conferences, cleaning materials welfare items procured.
211101 General Staff Salaries	46,435	17,912	39 %		17,912
221002 Workshops and Seminars	1,840	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,800	1,350	48 %		1,350
221009 Welfare and Entertainment	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	350	18 %		350
221012 Small Office Equipment	819	109	13 %		109
222001 Telecommunications	1,800	0	0 %		0
224004 Cleaning and Sanitation	800	400	50 %		400
227001 Travel inland	4,000	581	15 %		581
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	46,435	17,912	39 %		17,912
Non Wage Rect:	16,159	3,190	20 %		3,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,594	21,102	34 %		21,102
Reasons for over/under performance: The over performance was attributed to payment of salary arrears for Q1 for the two staff in the department					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained	(2) Qualified and hard working staff maintained		(2)Qualified staff maintained	(2)Qualified and hard working staff maintained
No of Minutes of TPC meetings	(12) DTPC Meetings held and minutes produced	(6) DTPC Meetings held and minutes produced		(3)DTPC Meetings held and minutes produced	(3)DTPC Meetings held and minutes produced
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	600	300	50 %		300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	300
Reasons for over/under performance: The over performance was due to expenditure of Q1 funds in the Q2				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	One Statistical abstract compiled	One Statistical abstract compiled		
227001 Travel inland	2,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	0	0 %	0
Reasons for over/under performance: The statistical abstract was compiled in the first quarter				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Birth certificates signed and distributed to beneficiaries	11611 Birth notification records were signed and distributed to beneficiaries	NA	
227001 Travel inland	8,267	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	8,267	0	0 %	0
Total:	8,267	0	0 %	0
Reasons for over/under performance: All funds were released by UNICEF for the activity that was implemented in Q1				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District budget conference conducted, DDP developed, Mock assessment done	District budget conference was conducted on 30th October 2019 and DDP III task force formulated	District budget conference conducted	District budget conference was conducted on 30th October 2019 and DDP III task force formulated
221002 Workshops and Seminars	6,000	1,119	19 %	1,119

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227001	Travel inland	5,000	798	16 %	798
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	1,917	17 %	1,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	1,917	17 %	1,917
Reasons for over/under performance:		Over performance was associated with expenditure on mock assessment to prepare the district for National assessment			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		3 joint district project monitoring done	None	1 joint district project monitoring done	None
227001	Travel inland	7,019	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,019	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,019	0	0 %	0
Reasons for over/under performance:		The under performance was due to the inability to conduct joint monitoring as all projects were still preparing to start. The monitoring will be done in the third quarter			
Total For Planning : Wage Rect:		46,435	22,847	49 %	17,912
Non-Wage Reccurent:		30,419	9,382	31 %	5,407
GoU Dev:		11,019	1,000	9 %	0
Donor Dev:		8,267	8,134	98 %	0
Grand Total:		96,141	41,363	43.0 %	23,319

Vote:563 Koboko District

Quarter2

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, all district directorates, 6 sub counties audited and reports submitted, annual subscription to LOGIA	Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted		Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted	Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted
211101 General Staff Salaries	28,565	3,821	13 %		3,821
221011 Printing, Stationery, Photocopying and Binding	500	25	5 %		25
227001 Travel inland	4,000	1,266	32 %		1,266
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,016	19	2 %		19
Wage Rect:	28,565	3,821	13 %		3,821
Non Wage Rect:	6,516	1,310	20 %		1,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,081	5,131	15 %		5,131
Reasons for over/under performance:	The under performance was due non- recruitment of planned staff in the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia) and all the 12 District Departments	(2) Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia) and all the 13 District Departments		(1)Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia) and all the 13 District Departments	(1)Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia) and all the 13 District Departments
Date of submitting Quarterly Internal Audit Reports	(2019-10-30) 4 Quarterly Internal Audit reports submitted within one month after the end of the quarter	(1) 1 Quarterly Internal Audit report submitted within one month after the end of the quarter		(2020-01-31)4 Quarterly Internal Audit reports submitted within one month after the end of the quarter	(2019-11-11)1 Quarterly Internal Audit report submitted within one month after the end of the quarter
Non Standard Outputs:	Special audits when the need arises				
221017 Subscriptions	300	150	50 %		150

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227001 Travel inland	3,700	925	25 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,075	27 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,075	27 %	1,075
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,565</i>	<i>6,693</i>	<i>23 %</i>	<i>3,821</i>
<i>Non-Wage Reccurent:</i>	<i>10,516</i>	<i>4,894</i>	<i>47 %</i>	<i>2,385</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>39,081</i>	<i>11,587</i>	<i>29.6 %</i>	<i>6,206</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff Salaries Paid ,Work shop and Seminar Organized	Staff Salaries Paid,Workshop and Seminar Organized		Staff Salaries Paid ,Work shop and Seminar Organized	Staff Salaries Paid,Workshop and Seminar Organized
211101 General Staff Salaries	20,880	4,313	21 %		4,313
221002 Workshops and Seminars	2,800	700	25 %		700
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	800	200	25 %		200
Wage Rect:	20,880	4,313	21 %		4,313
Non Wage Rect:	3,800	950	25 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,680	5,263	21 %		5,263
Reasons for over/under performance: Part of the Salary is for recruiting another staff but recruitment not yet been done					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Market Data Collected and Disseminated	Market Data Collected for three Months (Oct,Nov & Dec 2019		Market Data Collected and Disseminated monthly for three months	Market Data Collected for three Months (Oct,Nov & Dec 2019)
221001 Advertising and Public Relations	340	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	1,967	438	22 %		438
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,907	438	15 %		438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,907	438	15 %		438
Reasons for over/under performance: Inadequate Quarterly Releases					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:		Workshop /Training Organized for Cooperative Society Leaders	Meeting done with the Management Staff of Cooperative Societies in the District & Submission of 3 Groups for	One Workshop /Training Organized for Cooperative Society Leaders	Meeting done with the Management Staff of Cooperative Societies in the District & Submission of 3 Groups for Registration
221002	Workshops and Seminars	1,300	350	27 %	350
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001	Travel inland	1,402	346	25 %	346
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,902	746	26 %	746
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,902	746	26 %	746
Reasons for over/under performance:		Adequate funds released to accomplish the Tasks in this Out put line			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Tourist Sites Identified and the Community Around Sensitized on Conservation	Community Training around Mt. Liru on Conservation Methods as a Tourist Site	Tourist Sites Identified and the Community Around Sensitized on Conservation	Community Training around Mt. Liru on Conservation Methods as a Tourist Site
227001	Travel inland	1,400	529	38 %	529
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	529	38 %	529
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	529	38 %	529
Reasons for over/under performance:		Adequate Funds released for the activities of the output line			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Procure 1 printer and accessories and 1 filing cabinet. Data base for businesses established	Activity Yet to be done	Data collection and procure file cabinet	Activity Yet to be done
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012	Small Office Equipment	2,000	0	0 %	0

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227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Late release and or Yet to be Released			
<i>Total For Trade, Industry and Local Development :</i>	<i>20,880</i>	<i>6,836</i>	<i>33 %</i>	<i>4,313</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,009</i>	<i>5,829</i>	<i>34 %</i>	<i>2,663</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>37,888</i>	<i>12,665</i>	<i>33.4 %</i>	<i>6,975</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				5,862,458	180,187
Sector : Works and Transport				27,342	0
Programme : District, Urban and Community Access Roads				27,342	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,142	0
Item : 263104 Transfers to other govt. units (Current)					
Midia Sub county	Asunga Midia Sub county	Other Transfers from Central Government		13,142	0
Output : District Roads Maintenance (URF)				14,200	0
Item : 263104 Transfers to other govt. units (Current)					
Asunga - Kingaba road	Kingaba Asunga - Kingaba road	Other Transfers from Central Government		4,600	0
Farmer stop centre - Dricile road	Dricile Farmer stop centre - Dricile road	Other Transfers from Central Government		6,200	0
Midia - Dricile - Kukunga road	Dricile Midia - Dricile - Kukunga road	Other Transfers from Central Government		3,400	0
Sector : Education				193,747	180,187
Programme : Pre-Primary and Primary Education				78,642	142,457
Higher LG Services					
Output : Primary Teaching Services				0	116,243
Item : 211101 General Staff Salaries					
-	Lurunu Anyakalio PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Dricile Dricile PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Kingaba Kingaba PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Midia Midia PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Dricile Mindrabe PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Degiba Mondrugoro PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Dricile Usubu PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			78,642	26,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyakalio P.S.	Lurunu	Sector Conditional Grant (Non-Wage)	12,654	4,218
Dricile P.S.	Dricile	Sector Conditional Grant (Non-Wage)	11,466	3,822
Kingaba P.S.	Kingaba	Sector Conditional Grant (Non-Wage)	10,218	3,406
Midia P.S.	Midia	Sector Conditional Grant (Non-Wage)	11,826	3,942
MIDRABE P.S.	Dricile	Sector Conditional Grant (Non-Wage)	14,454	4,818
Modrugoro P/S	Degiba	Sector Conditional Grant (Non-Wage)	10,890	3,630
USUBU P.S	Dricile	Sector Conditional Grant (Non-Wage)	7,134	2,378
Programme : Secondary Education			105,105	35,035
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,105	35,035
Item : 263101 LG Conditional grants (Current)				
Kochi SS	Degiba Kochi SS	Sector Conditional Grant (Non-Wage)	105,105	35,035
Programme : Education & Sports Management and Inspection			10,000	2,695
Capital Purchases				
Output : Administrative Capital			10,000	2,695
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Education	Sector Development - Grant	10,000	2,695
Sector : Water and Environment			59,891	0
Programme : Rural Water Supply and Sanitation			59,891	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Asunga District H Q	External Financing	25,000	0
Output : Borehole drilling and rehabilitation			34,891	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Midia District H Q Vehicle	Sector Development Grant	9,600	0
Monitoring, Supervision and Appraisal - Fuel-2180	Midia District Head	Sector Development Grant	2,000	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Midia Anyufira community Borehole	Sector Development Grant	23,291	0
Sector : Social Development			5,581,478	0
Programme : Community Mobilisation and Empowerment			5,581,478	0
Capital Purchases				
Output : Administrative Capital			5,514,617	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Asunga All 6 LLGs of the District	Other Transfers from Central Government	5,514,617	0
Output : Non Standard Service Delivery Capital			66,861	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dricile All 6 LLGs of the District	Other Transfers from Central Government	66,861	0
LCIII : Abuku			627,139	223,738
Sector : Works and Transport			45,299	0
Programme : District, Urban and Community Access Roads			45,299	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,099	0
Item : 263104 Transfers to other govt. units (Current)				
Abuku Sub county	Nyoricheku Abuku Sub county	Other Transfers from Central Government	9,099	0
Output : Bottle necks Clearance on Community Access Roads			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Keri - Nyai road	Nyai Kochi river	Other Transfers from Central Government	15,000	0
Output : District Roads Maintainence (URF)			21,200	0
Item : 263104 Transfers to other govt. units (Current)				
Birindu - Ruchuko - Kaliwara mosque road	Nyai Birindu - Ruchuko - Kaliwara mosque road	Other Transfers from Central Government	10,800	0
Keri - Nyai road	Nyai Keri - Nyai road	Other Transfers from Central Government	5,800	0

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Nyai- Nyoricheku ps - Lodonga road	Nyoricheku Nyai- Nyoricheku ps - Lodonga road	Other Transfers from Central Government	4,600	0
Sector : Education			115,413	174,786
Programme : Pre-Primary and Primary Education			80,598	145,248
Higher LG Services				
Output : Primary Teaching Services			0	118,382
Item : 211101 General Staff Salaries				
-	Onyukunga Komba Islamic PS	Sector Conditional Grant (Wage)	0	118,382
-	Gborokolongo Kuniro PS	Sector Conditional Grant (Wage)	0	118,382
-	Onyukunga Mbili PS	Sector Conditional Grant (Wage)	0	118,382
-	Nyai Metino PS	Sector Conditional Grant (Wage)	0	118,382
-	Nyai Nyai PS	Sector Conditional Grant (Wage)	0	118,382
-	Gborokolongo Nyoricheku PS	Sector Conditional Grant (Wage)	0	118,382
-	Metino Ruchuko PS	Sector Conditional Grant (Wage)	0	118,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,598	26,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMBA ISLAMIC P.S	Onyukunga	Sector Conditional Grant (Non-Wage)	13,158	4,386
KUNIRO P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	13,218	4,406
MBILI P.S.	Onyukunga	Sector Conditional Grant (Non-Wage)	9,258	3,086
METINO P.7 SCHOOL	Nyai	Sector Conditional Grant (Non-Wage)	12,714	4,238
NYAI P.S.	Nyai	Sector Conditional Grant (Non-Wage)	13,062	4,354
NYORI-CHEKU P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	11,490	3,830
RUCHUKO P.S	Metino	Sector Conditional Grant (Non-Wage)	7,698	2,566
Programme : Secondary Education			34,815	29,537
Higher LG Services				
Output : Secondary Teaching Services			0	17,932
Item : 211101 General Staff Salaries				
-	Nyai Longira SS	Sector Conditional Grant (Wage)	0	17,932

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Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		34,815	11,605
Item : 263101 LG Conditional grants (Current)			
Nyai SS	Nyai Nyai SS	Sector Conditional Grant (Non-Wage)	34,815 11,605
Sector : Health		14,238	37,751
Programme : Primary Healthcare		14,238	37,751
Higher LG Services			
Output : District healthcare management services		0	34,192
Item : 211101 General Staff Salaries			
-	Gborokolongo Ludara HC III	Sector Conditional Grant (Wage)	0 34,192
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		14,238	3,560
Item : 263367 Sector Conditional Grant (Non-Wage)			
LUDARA HEALTH CENTRE III	Gborokolongo	Sector Conditional Grant (Non-Wage)	14,238 3,560
Sector : Water and Environment		23,291	0
Programme : Rural Water Supply and Sanitation		23,291	0
Capital Purchases			
Output : Borehole drilling and rehabilitation		23,291	0
Item : 312104 Other Structures			
Construction Services - Other Construction Works-405	Metino Jomoni community Borehole	Sector Development Grant	23,291 0
Sector : Social Development		428,899	11,201
Programme : Community Mobilisation and Empowerment		428,899	11,201
Capital Purchases			
Output : Non Standard Service Delivery Capital		428,899	11,201
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gborokolongo All 6 LLGs of the District	Other Transfers from Central Government	36,784 11,201
Item : 312301 Cultivated Assets			
Cultivated Assets - Plantation-424	Nyai All 6 LLGs of the District	Other Transfers from Central Government	392,115 0
LCIII : Ludara		432,036	310,611
Sector : Works and Transport		60,852	0

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Programme : District, Urban and Community Access Roads			60,852	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,252	0
Item : 263104 Transfers to other govt. units (Current)				
Ludara sub county	Podo Ludara sub county	Other Transfers from Central Government	23,252	0
Output : District Roads Maintenance (URF)			37,600	0
Item : 263104 Transfers to other govt. units (Current)				
Dabara - Ludara Hqtr Road	Longira Dabara - Ludara Hqtr Road	Other Transfers from Central Government	8,800	0
Gurepi - Bamure - Kii road	Gurepi Gurepi - Bamure - Kii road	Other Transfers from Central Government	8,800	0
Indiga - Bamure road	Ludara Indiga - Bamure road	Other Transfers from Central Government	4,600	0
Lima - Chakulia road	Chakulia Lima - Chakulia road	Other Transfers from Central Government	4,000	0
Lima - Madikin - Pamodo - Tendele road	Malenga Lima - Madikin - Pamodo - Tendele road	Other Transfers from Central Government	5,800	0
Lima - Matuma road	Lima Lima - Matuma road	Other Transfers from Central Government	2,800	0
Lokiri ps - gurepi ps road	Nyajo Lokiri ps - gurepi ps road	Other Transfers from Central Government	2,800	0
Sector : Education			217,844	293,361
Programme : Pre-Primary and Primary Education			177,254	279,831
Higher LG Services				
Output : Primary Teaching Services			0	229,079
Item : 211101 General Staff Salaries				
-	Longira Arinduwe PS	Sector Conditional Grant (Wage)	0	229,079
-	Gurepi Aunga PS	Sector Conditional Grant (Wage)	0	229,079
-	Gurepi Bamure PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Chakulia PS	Sector Conditional Grant (Wage)	0	229,079
-	Longira Goya PS	Sector Conditional Grant (Wage)	0	229,079

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-	Gurepi Gurepi PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Indiga PS	Sector Conditional Grant (Wage)	0	229,079
-	Longira Kela PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Kochu PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Lima PS	Sector Conditional Grant (Wage)	0	229,079
-	Nyajo Lokiri Islamic PS	Sector Conditional Grant (Wage)	0	229,079
-	Longira Longira PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Madikini PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Ulumgbu PS	Sector Conditional Grant (Wage)	0	229,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,254	50,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINDUWE P.S	Longira	Sector Conditional Grant (Non-Wage)	8,178	2,726
Aunga P.S	Gurepi	Sector Conditional Grant (Non-Wage)	11,082	3,694
Bamure P.S.	Gurepi	Sector Conditional Grant (Non-Wage)	13,878	4,626
Chakulia P.S.	Ludara	Sector Conditional Grant (Non-Wage)	12,510	4,170
Goya P.S.	Longira	Sector Conditional Grant (Non-Wage)	14,970	4,990
Gurepi P.S.	Gurepi	Sector Conditional Grant (Non-Wage)	14,046	4,682
Indiga Hill P.S.	Ludara	Sector Conditional Grant (Non-Wage)	13,242	4,414
KELA P.S	Longira	Sector Conditional Grant (Non-Wage)	7,410	2,470
Kochu P.S.	Ludara	Sector Conditional Grant (Non-Wage)	7,458	2,486
Lima P.S.	Ludara	Sector Conditional Grant (Non-Wage)	15,664	5,221
LOKIRI ISLAMIC P.S.	Nyajo	Sector Conditional Grant (Non-Wage)	6,270	2,090
Longira P.S.	Longira	Sector Conditional Grant (Non-Wage)	13,626	4,542
MADIKINI P.S	Ludara	Sector Conditional Grant (Non-Wage)	8,406	2,802
Ulumgbu P.S.	Ludara	Sector Conditional Grant (Non-Wage)	5,514	1,838

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Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Podo Arindruwe PS	District Discretionary Development Equalization Grant	25,000	0
Programme : Secondary Education			40,590	13,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,590	13,530
Item : 263101 LG Conditional grants (Current)				
Longira SS	Longira Longira SS	Sector Conditional Grant (Non-Wage)	40,590	13,530
Sector : Health			30,186	17,251
Programme : Primary Healthcare			30,186	17,251
Higher LG Services				
Output : District healthcare management services			0	15,704
Item : 211101 General Staff Salaries				
-	Chakulia Kuluba HC II	Sector Conditional Grant (Wage)	0	15,704
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,186	1,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
KULUBA HEALTH CENTRE II	Chakulia	Sector Conditional Grant (Non-Wage)	6,186	1,547
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Chakulia Chakulia	District Discretionary Development Equalization Grant	24,000	0
Sector : Water and Environment			86,291	0
Programme : Rural Water Supply and Sanitation			86,291	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			86,291	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Ludara Chukulia Healh Centre II production well	Sector Development , Grant	48,000	0
Construction Services - Water Schemes-418	Lima Design Review/adjustment of Ludara piped water	Sector Development , Grant	15,000	0
Construction Services - Other Construction Works-405	Ludara Ijja community Borehole	Sector Development Grant	23,291	0
Sector : Social Development			36,864	0
Programme : Community Mobilisation and Empowerment			36,864	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,864	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gurepi All 6 LLGs of the District	Other Transfers from Central Government	36,864	0
LCIII : Kuluba			1,701,547	453,594
Sector : Works and Transport			102,450	21,635
Programme : District, Urban and Community Access Roads			102,450	21,635
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,250	0
Item : 263104 Transfers to other govt. units (Current)				
Kuluba Sub county	Kuluba Kuluba Sub county	Other Transfers from Central Government	27,250	0
Output : Bottle necks Clearance on Community Access Roads			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
Koboko district	Nyambiri koboko district	Other Transfers from Central Government	20,000	0
Output : District Roads Maintainence (URF)			55,200	21,635
Item : 263104 Transfers to other govt. units (Current)				
Awindiri - Saliamusala road	Nyoke Awindiri - Saliamusala road	Other Transfers from Central Government	4,000	0
Ayipe - Lunguma - Smallmug road	Ayipe Ayipe - Lunguma - Smallmug road	Other Transfers from Central Government	5,800	0
Ayipe - Wolimo road	Ayipe Ayipe - Wolimo road	Other Transfers from Central Government	3,400	0

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Keri - Pamodo road	Pamodo Keri - Pamodo road	Other Transfers from Central Government	5,200	0
Keri -Ayipe - Kagoropa - Korokaya road	Nyambiri Keri -Ayipe - Kagoropa - Korokaya road	Other Transfers from Central Government	28,800	21,635
Oraba - Alipi Road	Oraba Oraba - Alipi Road	Other Transfers from Central Government	2,800	0
Small mug - Tendele road	Nyambiri Small mug - Tendele road	Other Transfers from Central Government	5,200	0
Sector : Education			293,306	328,971
Programme : Pre-Primary and Primary Education			272,516	322,041
Higher LG Services				
Output : Primary Teaching Services			0	263,247
Item : 211101 General Staff Salaries				
-	Nyoke Alipi PS	Sector Conditional Grant (Wage)	0	263,247
-	Ayipe Ayipe Cope PS	Sector Conditional Grant (Wage)	0	263,247
-	Ayipe Ayipe PS	Sector Conditional Grant (Wage)	0	263,247
-	Kuluba Ifoko PS	Sector Conditional Grant (Wage)	0	263,247
-	Ayipe Kagoropa PS	Sector Conditional Grant (Wage)	0	263,247
-	Pamodo Kandio PS	Sector Conditional Grant (Wage)	0	263,247
-	Oraba Kaya PS	Sector Conditional Grant (Wage)	0	263,247
-	Kuluba Kuluba PS	Sector Conditional Grant (Wage)	0	263,247
-	Oraba Lunguma PS	Sector Conditional Grant (Wage)	0	263,247
-	Nyoke Mena PS	Sector Conditional Grant (Wage)	0	263,247
-	Kuluba Monodu	Sector Conditional Grant (Wage)	0	263,247
-	Nyambiri Nyambiri PS	Sector Conditional Grant (Wage)	0	263,247
-	Oraba Oraba PS	Sector Conditional Grant (Wage)	0	263,247
-	Pamodo Pamodo PS	Sector Conditional Grant (Wage)	0	263,247
-	Nyambiri Tendele PS	Sector Conditional Grant (Wage)	0	263,247
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			176,382	58,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIPI P.S.	Nyoke	Sector Conditional Grant (Non-Wage)	13,074	4,358
AYIPE COPE CENTRE P/S	Ayipe	Sector Conditional Grant (Non-Wage)	7,842	2,614
AYIPE P.S.	Ayipe	Sector Conditional Grant (Non-Wage)	13,278	4,426
IFOKO P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	15,366	5,122
KAGOROPA P/S	Ayipe	Sector Conditional Grant (Non-Wage)	9,990	3,330
KANDIO P.S	Pamodo	Sector Conditional Grant (Non-Wage)	8,478	2,826
KAYA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	13,002	4,334
KULUBA P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	14,826	4,942
LUNGUMA	Oraba	Sector Conditional Grant (Non-Wage)	8,526	2,842
MENA P.S	Nyoke	Sector Conditional Grant (Non-Wage)	10,506	3,502
MONODU P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	10,086	3,362
NYAMBIRI P.S.	Nyambiri	Sector Conditional Grant (Non-Wage)	18,534	6,178
ORABA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	12,366	4,122
PAMODO P.S.	Pamodo	Sector Conditional Grant (Non-Wage)	8,622	2,874
TENDELE P.S	Nyambiri	Sector Conditional Grant (Non-Wage)	11,886	3,962
Capital Purchases				
Output : Classroom construction and rehabilitation			85,334	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ayipe Ayipe Cope PS	District Discretionary Development Equalization Grant	85,334	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayipe Ayipe Cope PS	District Discretionary Development Equalization Grant	10,800	0
Programme : Secondary Education			20,790	6,930
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			20,790	6,930
Item : 263101 LG Conditional grants (Current)				
Millennium College SS	Kuluba Millennium College SS	Sector Conditional Grant (Non-Wage)	20,790	6,930
Sector : Health			277,795	76,047
Programme : Primary Healthcare			277,795	76,047
Higher LG Services				
Output : District healthcare management services			0	67,848
Item : 211101 General Staff Salaries				
-	Pamodo Bamure HC II	Sector Conditional Grant (Wage)	0	67,848
-	Ayipe Lobule HC III	Sector Conditional Grant (Wage)	0	67,848
-	Oraba Lurujo HC II	Sector Conditional Grant (Wage)	0	67,848
-	Kuluba Pamodo HC II	Sector Conditional Grant (Wage)	0	67,848
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,795	8,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMURE HEALTH CENTRE II	Pamodo	Sector Conditional Grant (Non-Wage)	6,186	1,547
LOBULE HEALTH CENTRE III	Ayipe	Sector Conditional Grant (Non-Wage)	14,238	3,560
LURUJO HEALTH CENTRE II	Oraba	Sector Conditional Grant (Non-Wage)	6,186	1,547
PAMODO HEALTH CENTRE II	Kuluba	Sector Conditional Grant (Non-Wage)	6,186	1,547
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Oraba Oraba HC II	Sector Development Grant	5,000	0
Output : Maternity Ward Construction and Rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Oraba Oraba HC II	District Discretionary Development Equalization Grant	240,000	0
Sector : Water and Environment			132,411	0
Programme : Rural Water Supply and Sanitation			132,411	0

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Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyambiri Water borne toilet at Busia TC	Sector Development Grant	30,000	0
Output : Borehole drilling and rehabilitation			102,411	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kuluba All the six sub counties Rehabilitation	Sector Development Grant	32,800	0
Construction Services - Other Construction Works-405	Nyambiri Kijaria community Borehole	Sector Development Grant	23,291	0
Construction Services - Other Construction Works-405	Pamodo Kopu community Borehole	Sector Development Grant	23,320	0
Construction Services - Other Construction Works-405	Kuluba Retention payment for	Sector Development Grant	23,000	0
Sector : Social Development			895,586	26,941
Programme : Community Mobilisation and Empowerment			895,586	26,941
Capital Purchases				
Output : Administrative Capital			152,458	26,941
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ayipe All 6 LLGs of the District	Other Transfers from Central Government	152,458	26,941
Output : Non Standard Service Delivery Capital			743,128	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyambiri All 6 LLGs of the District	Other Transfers from Central Government	743,128	0
LCIII : Dranya			979,446	141,000
Sector : Works and Transport			29,487	0
Programme : District, Urban and Community Access Roads			29,487	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,087	0
Item : 263104 Transfers to other govt. units (Current)				
Dranya sub county	Alla Dranya sub county	Other Transfers from Central Government	8,087	0

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Output : District Roads Maintenance (URF)			21,400	0
Item : 263104 Transfers to other govt. units (Current)				
Dranya - Alionzi road	Alla Dranya - Alionzi road	Other Transfers from Central Government	8,800	0
Dranya - DRC border road	Leiko Dranya - DRC border road	Other Transfers from Central Government	5,200	0
Dranya - Ginyako road	Ginyako Dranya - Ginyako road	Other Transfers from Central Government	2,200	0
Uganda - DRC border road	Leiko Uganda - DRC border road	Other Transfers from Central Government	5,200	0
Sector : Education			58,242	102,764
Programme : Pre-Primary and Primary Education			49,500	99,850
Higher LG Services				
Output : Primary Teaching Services			0	83,350
Item : 211101 General Staff Salaries				
-	Aunga Anyangaku PS	Sector Conditional Grant (Wage)	0	83,350
-	Nyangazia Dranya PS	Sector Conditional Grant (Wage)	0	83,350
-	Alla Ginyako PS	Sector Conditional Grant (Wage)	0	83,350
-	Leiko Leiko PS	Sector Conditional Grant (Wage)	0	83,350
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,500	16,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYANGAKU P.S	Aunga	Sector Conditional Grant (Non-Wage)	13,098	4,366
DRANYA P.S.	Nyangazia	Sector Conditional Grant (Non-Wage)	14,862	4,954
GINYAKO P.S.	Alla	Sector Conditional Grant (Non-Wage)	11,358	3,786
LEIKO P.S.	Leiko	Sector Conditional Grant (Non-Wage)	10,182	3,394
Programme : Secondary Education			8,742	2,914
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,742	2,914
Item : 263101 LG Conditional grants (Current)				
Francis Ayume Memorial SS	Leiko Francis Ayume Memorial SS	Sector Conditional Grant (Non-Wage)	8,742	2,914

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Sector : Health			808,075	38,236
Programme : Primary Healthcare			108,075	38,236
Higher LG Services				
Output : District healthcare management services			0	34,676
Item : 211101 General Staff Salaries				
-	Aunga Gbororkolongo HC III	Sector Conditional Grant (Wage)	0	34,676
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,238	3,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBOROKOLONGO HEALTH CENTRE III	Aunga	Sector Conditional Grant (Non-Wage)	14,238	3,560
Capital Purchases				
Output : Administrative Capital			68,837	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ginyako Ginyako	Transitional Development Grant	67,420	0
Item : 312211 Office Equipment				
Stationaries	Ginyako Ginyako	Transitional Development Grant	1,417	0
Output : Non Standard Service Delivery Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Aunga Dranya HC III	Sector Development Grant	25,000	0
Programme : District Hospital Services			700,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Ginyako Koboko hospital new site	Transitional Development Grant	700,000	0
Sector : Water and Environment			23,291	0
Programme : Rural Water Supply and Sanitation			23,291	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,291	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Ginyako Jongulu community Borehole	Sector Development Grant	23,291	0
Sector : Social Development			39,190	0
Programme : Community Mobilisation and Empowerment			39,190	0
Capital Purchases				
Output : Administrative Capital			10,411	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Alla All 6 LLGs of the District	District Discretionary Development Equalization Grant	10,411	0
Output : Non Standard Service Delivery Capital			28,779	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ginyako All 6 LLGs of the District	Other Transfers from Central Government	28,779	0
Sector : Public Sector Management			21,161	0
Programme : District and Urban Administration			21,161	0
Capital Purchases				
Output : Administrative Capital			21,161	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Aunga Retention and variation for twin staff house	District Discretionary Development Equalization Grant	21,161	0
LCIII : Lobule			1,578,752	281,233
Sector : Works and Transport			79,219	0
Programme : District, Urban and Community Access Roads			79,219	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,219	0
Item : 263104 Transfers to other govt. units (Current)				
Lobule Sub county	Lobule Lobule Sub county	Other Transfers from Central Government	20,219	0
Output : District Roads Maintenance (URF)			59,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ajipala - Mileako road	Ajipala Ajipala - Mileako road	Other Transfers from Central Government	6,200	0

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Koboko - Wanize road	Lurujo Koboko - Wanize road	Other Transfers from Central Government	4,600	0
Koboko _Lodonga road	Lobule Koboko _Lodonga road	Other Transfers from Central Government	5,800	0
Komendaku - Kuduzia road	Ombachi Komendaku - Kuduzia road	Other Transfers from Central Government	4,000	0
Lurujo - Nyai road	Lurujo Lurujo - Nyai road	Other Transfers from Central Government	19,700	0
Tekere - Jabara - Adramajiga road	Tukaliri Tekere - Jabara - Adramajiga road	Other Transfers from Central Government	18,700	0
Sector : Education			1,336,696	235,606
Programme : Pre-Primary and Primary Education			134,766	235,606
Higher LG Services				
Output : Primary Teaching Services			0	190,684
Item : 211101 General Staff Salaries				
-	Ajipala Adrumaga PS	Sector Conditional Grant (Wage)	0	190,684
-	Ombachi Audi Islamic PS	Sector Conditional Grant (Wage)	0	190,684
-	Lobule Kimu PS	Sector Conditional Grant (Wage)	0	190,684
-	Aliribu Kuduzia PS	Sector Conditional Grant (Wage)	0	190,684
-	Ombachi Kumari PS	Sector Conditional Grant (Wage)	0	190,684
-	Lobule Lobule PS	Sector Conditional Grant (Wage)	0	190,684
-	Lurujo Lurujo PS	Sector Conditional Grant (Wage)	0	190,684
-	Yatua Mt Liru PS	Sector Conditional Grant (Wage)	0	190,684
-	Ponyura Padrombu PS	Sector Conditional Grant (Wage)	0	190,684
-	Ponyura Ponyura PS	Sector Conditional Grant (Wage)	0	190,684
-	Ponyura Tukaliri PS	Sector Conditional Grant (Wage)	0	190,684
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,766	44,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADRUMAGA P.S.	Ajipala	Sector Conditional Grant (Non-Wage)	17,034	5,678

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AUDI ISLAMIC	Ombachi	Sector Conditional Grant (Non-Wage)	9,390	3,130
Kimu P. S	Lobule	Sector Conditional Grant (Non-Wage)	8,070	2,690
KUDUZIA P.S.	Aliribu	Sector Conditional Grant (Non-Wage)	17,622	5,874
KUMARI P.S	Ombachi	Sector Conditional Grant (Non-Wage)	10,998	3,666
Lobule P.S.	Lobule	Sector Conditional Grant (Non-Wage)	9,750	3,250
Lurujo P.S.	Lurujo	Sector Conditional Grant (Non-Wage)	16,626	5,542
MT. LIRU COMMUNITY P.S	Yatua	Sector Conditional Grant (Non-Wage)	9,846	3,282
PADROMBU P.S.	Ponyura	Sector Conditional Grant (Non-Wage)	15,474	5,158
Ponyura P/S	Ponyura	Sector Conditional Grant (Non-Wage)	5,406	1,802
TUKALIRI P.7 SCHOOL	Ponyura	Sector Conditional Grant (Non-Wage)	14,550	4,850
Programme : Secondary Education			1,201,930	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			636,985	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Padrombu Padrombu Seed SS	Sector Development Grant	300,000	0
Building Construction - Multipurpose Building-245	Padrombu Padrombu SS	Sector Development Grant	248,443	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Padrombu Padrombu Seed SS	Sector Development Grant	74,634	0
Construction Services - Water Reservoirs-417	Padrombu Padrombu Seed SS	Sector Development Grant	13,908	0
Output : Teacher house construction			564,945	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Padrombu Padrombu SS	Sector Development Grant	564,945	0
Sector : Health			20,424	45,627
Programme : Primary Healthcare			20,424	45,627
Higher LG Services				
Output : District healthcare management services			0	40,521
Item : 211101 General Staff Salaries				
-	Lobule Dricile HC III	Sector Conditional Grant (Wage)	0	40,521

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-	Ajipala Oraba HC II	Sector Conditional Grant (Wage)	0	40,521
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,424	5,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRICILE HEALTH CENTRE III	Lobule	Sector Conditional Grant (Non-Wage)	14,238	3,560
ORABA HEALTH CENTREII	Ajipala	Sector Conditional Grant (Non-Wage)	6,186	1,547
Sector : Water and Environment			120,823	0
Programme : Rural Water Supply and Sanitation			120,823	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			97,533	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ajipala Entire sub county	External Financing	9,600	0
Monitoring, Supervision and Appraisal - Inspections-1261	Ajipala Sanitation Baseline Survey	External Financing	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ajipala Sanitation Week Entire lobule settlement	External Financing	1,500	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ajipala Training Pump Mech. In Lobule Refugee Settlement	External Financing	2,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ajipala Water quality testing at Zone Two	External Financing	2,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Ajipala Water user committee Training in Zone one	External Financing	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajipala Emptying latrines at padrombu & kimu p/s	External Financing	3,200	0
Building Construction - Latrines-237	Ajipala Plastic slabs for households at Lobule settlement	External Financing	5,000	0
Building Construction - Latrines-237	Ajipala PSNs Latrines in Lobule settlement	External Financing	7,500	0

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Building Construction - Latrines-237	Ajipala Treated poles for households	External Financing	5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ajipala Entire Lobule Refugee Settlement	External Financing	36,933	0
Construction Services - Maintenance and Repair-400	Tukaliri Lugbudutu & Gbulagbulanga	Sector Development Grant	15,000	0
Construction Services - Maintenance and Repair-400	Ajipala Maintain Water harvesting system at Institution	External Financing	1,600	0
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Ajipala All the 8 clusters in lobule refugee settlement	External Financing	1,600	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Ajipala All the 8 schools in Lobule	External Financing	1,600	0
Output : Borehole drilling and rehabilitation			23,291	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Yatua Kiakumiri community borehole	Sector Development Grant	23,291	0
Sector : Social Development			21,590	0
Programme : Community Mobilisation and Empowerment			21,590	0
Capital Purchases				
Output : Administrative Capital			21,590	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ajipala All 6 LLGs of the District	Other Transfers from Central Government	21,590	0
LCIII : Missing Subcounty			385,540	411,486
Sector : Agriculture			67,899	0
Programme : District Production Services			67,899	0
Capital Purchases				
Output : Administrative Capital			67,899	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish district headquarters	Sector Development Grant	67,899	0

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Sector : Education			60,000	135,331
<i>Programme : Secondary Education</i>			0	125,331
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	125,331
Item : 211101 General Staff Salaries				
-	Missing Parish Francis Ayume Memorial SS	Sector Conditional Grant (Wage) ...	0	125,331
-	Missing Parish Kochi SS	Sector Conditional Grant (Wage) ...	0	125,331
-	Missing Parish Millenium college SS	Sector Conditional Grant (Wage) ...	0	125,331
-	Missing Parish Nyai SS	Sector Conditional Grant (Wage) ...	0	125,331
<i>Programme : Skills Development</i>			30,000	10,000
Lower Local Services				
<i>Output : Skills Development Services</i>			30,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,000	10,000
<i>Programme : Education & Sports Management and Inspection</i>			30,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Education office	Sector Development Grant	17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Missing Parish education office	Sector Development Grant	8,000	0
Furniture and Fixtures - Curtains-636	Missing Parish Education office	Sector Development Grant	5,000	0
Sector : Health			178,776	276,155
<i>Programme : Primary Healthcare</i>			61,665	88,913
Higher LG Services				
<i>Output : District healthcare management services</i>			0	77,155
Item : 211101 General Staff Salaries				
-	Missing Parish Ayipe HC III	Sector Conditional Grant (Wage) ...	0	77,155
-	Missing Parish Chakulia HC II	Sector Conditional Grant (Wage) ...	0	77,155

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-	Missing Parish Dranya HC III	Sector Conditional Grant (Wage)	...	0	77,155
-	Missing Parish Pijoke HC II	Sector Conditional Grant (Wage)	...	0	77,155
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				47,033	11,758
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYIPE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)		14,238	3,560
CHAKULIA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		12,371	3,093
DRANYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)		14,238	3,560
PIJOKE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		6,186	1,546
Capital Purchases					
Output : Non Standard Service Delivery Capital				14,632	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Missing Parish Koboko Hospital	Sector Development Grant		14,632	0
Programme : District Hospital Services				117,111	187,242
Higher LG Services					
Output : Hospital Health Worker Services				0	157,965
Item : 211101 General Staff Salaries					
-	Missing Parish Koboko hospital	Sector Conditional Grant (Wage)		0	157,965
Lower Local Services					
Output : District Hospital Services (LLS.)				117,111	29,278
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOBOKO districtHOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)		117,111	29,278
Sector : Water and Environment				27,203	0
Programme : Rural Water Supply and Sanitation				15,203	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				9,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQs	External Financing		9,600	0
Output : Borehole drilling and rehabilitation				5,603	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish All the new boreholes in the district	Sector Development Grant	5,603	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	8,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish Natural Resources department	District Discretionary Development Equalization Grant	3,500	0
Sector : Public Sector Management			51,662	0
Programme : District and Urban Administration			49,662	0
Capital Purchases				
Output : Administrative Capital			49,662	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Motor cycle for HR	District Discretionary Development Equalization Grant	9,000	0
Transport Equipment - Motorcycles-1920	Missing Parish Motor cycle for Inspection	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Missing Parish Council furniture	District Discretionary Development Equalization Grant	30,662	0
Programme : Local Statutory Bodies			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Clerk to Council computer	District Discretionary Development Equalization Grant	2,000	0