
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Akera John Bosco

Date: 26/01/2022

**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	600,021	245,758	41%
Discretionary Government Transfers	3,063,266	1,700,308	56%
Conditional Government Transfers	16,690,976	9,018,400	54%
Other Government Transfers	14,626,425	4,276,097	29%
External Financing	2,553,957	786,467	31%
Total Revenues shares	37,534,645	16,027,030	43%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,833,826	1,550,502	1,274,866	55%	45%	82%
Finance	293,386	148,715	144,253	51%	49%	97%
Statutory Bodies	637,079	314,003	253,349	49%	40%	81%
Production and Marketing	1,729,876	882,614	419,216	51%	24%	47%
Health	5,912,286	3,066,858	2,590,682	52%	44%	84%
Education	9,394,725	4,660,064	3,797,623	50%	40%	81%
Roads and Engineering	718,340	275,073	213,626	38%	30%	78%
Water	590,764	357,709	112,389	61%	19%	31%
Natural Resources	211,597	104,718	98,427	49%	47%	94%
Community Based Services	14,652,663	4,331,425	268,403	30%	2%	6%
Planning	227,991	141,242	129,600	62%	57%	92%
Internal Audit	43,490	17,113	16,544	39%	38%	97%
Trade Industry and Local Development	288,621	176,993	82,805	61%	29%	47%
Grand Total	37,534,645	16,027,030	9,401,784	43%	25%	59%
<i>Wage</i>	<i>10,682,854</i>	<i>5,459,042</i>	<i>5,280,319</i>	<i>51%</i>	<i>49%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>6,820,514</i>	<i>3,377,216</i>	<i>2,154,454</i>	<i>50%</i>	<i>32%</i>	<i>64%</i>
<i>Domestic Devt</i>	<i>17,477,320</i>	<i>6,404,304</i>	<i>1,274,409</i>	<i>37%</i>	<i>7%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>2,553,957</i>	<i>786,467</i>	<i>692,602</i>	<i>31%</i>	<i>27%</i>	<i>88%</i>

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

Koboko District Local Government received a total of Ushs. 16,027,030,000 for the first and second quarters of FY 2021/2022 representing 43% of the annual budget. This is lower than the expected 50% due to the receipt of less funds from Other Government Transfers (29%), External Financing (31%) and Locally Raised revenue (41%). The funds constituted Ushs. 5,459,042,000 for wage expenses, Ushs. 3,377,216,000 for non-wage recurrent expenses, Ushs. 6,404,304,000 for domestic development and Ushs. 786,467,000 for external financing. Of the cumulative funds received, Ushs. 245,758,000 (1.5%) were from Locally Raised Revenues, Ushs. 1,700,308,000 (10.6%) were from Discretionary Government Transfers, Ushs. 9,018,400,000 (56.3%) were received from Conditional Government Transfers, Ushs. 4,276,097,000 (26.7%) from Other Government Transfers and Ushs. 786,467,000 (4.9%) from External Financing. Finance and Internal Audit departments spent 97% of the releases, Natural Resources used 94%, Planning spent 92% of the releases to the department, Health department spent 84% of the funds received, Administration department used 82% of the funds released to the department, Statutory Bodies and Education spent 81% of the funds released. Roads and Engineering used 78% of the funds received. Meanwhile, Community Based Services department used the least percentage of funds received representing only 6%. This was because the bulk of the funds received by the department were under DRDIP for projects whose procurement process was still ongoing. Other departments that were also affected by this were Trade, Industry & LED (47%) and Water (31%). Production and Marketing used only 47% as the funds meant for PDM were received but not used as the process of concluding recruitment of Town Agents delayed. Of the releases to the district 51% of the wage component was received, 50% of the non-wage component was got, 37% of the domestic development was received and 31% of the external financing was received from UNICEF, GAVI and UNHCR. Koboko district local government spent Ushs. 5,280,319,000 (56.2%) on wages, Ushs. 2,154,454,000 (22.9%) on non-wage recurrent costs, Ushs. 1,274,409,000 (13.6%) on domestic development expenses and Ushs. 692,602,000 (7.3%) on external financing, leaving on account Ushs. 6,625,246,000. The bulk of this is for domestic development expenditure. All the projects started towards the end of the quarter and payments will be effected in third quarter after certification by the relevant Officers. The expenditures were mindful of the different interest groups in the district especially the youth, women, elderly and PWDs.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	600,021	245,758	41 %
Local Services Tax	71,627	67,653	94 %
Land Fees	7,855	8,795	112 %
Application Fees	29,826	10,713	36 %
Business licenses	18,826	10,382	55 %
Sale of non-produced Government Properties/assets	1,596	35	2 %
Rent & rates – produced assets – from other govt. units	3,533	1,730	49 %
Park Fees	1,523	3,983	262 %
Refuse collection charges/Public convenience	2,940	0	0 %
Property related Duties/Fees	5,073	0	0 %
Animal & Crop Husbandry related Levies	10,862	1,763	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,346	2,255	31 %
Registration of Businesses	5,158	6,700	130 %
Market /Gate Charges	188,290	58,850	31 %
Other Court Fees	8,832	2,280	26 %
Other Fees and Charges	135,514	70,520	52 %
Miscellaneous receipts/income	101,220	100	0 %
2a.Discretionary Government Transfers	3,063,266	1,700,308	56 %
District Unconditional Grant (Non-Wage)	705,504	352,752	50 %

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District Discretionary Development Equalization Grant	1,012,051	674,701	67 %
District Unconditional Grant (Wage)	1,345,711	672,855	50 %
2b.Conditional Government Transfers	16,690,976	9,018,400	54 %
Sector Conditional Grant (Wage)	9,337,143	4,786,187	51 %
Sector Conditional Grant (Non-Wage)	3,151,087	1,643,062	52 %
Sector Development Grant	1,884,612	1,256,408	67 %
Transitional Development Grant	500,000	333,333	67 %
Salary arrears (Budgeting)	149,261	149,261	100 %
Pension for Local Governments	497,244	264,334	53 %
Gratuity for Local Governments	1,171,628	585,814	50 %
2c. Other Government Transfers	14,626,425	4,276,097	29 %
Support to PLE (UNEB)	11,196	0	0 %
Uganda Road Fund (URF)	425,762	139,332	33 %
Uganda Women Entrepreneurship Program(UWEP)	112,219	5,333	5 %
Youth Livelihood Programme (YLP)	254,074	0	0 %
Infectious Diseases Institute (IDI)	31,841	12,283	39 %
Neglected Tropical Diseases (NTDs)	36,970	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	13,708,364	4,119,149	30 %
Results Based Financing (RBF)	40,000	0	0 %
Development Initiative for Northern Uganda (DINU)	6,000	0	0 %
3. External Financing	2,553,957	786,467	31 %
United Nations Children Fund (UNICEF)	1,466,666	343,916	23 %
United Nations Population Fund (UNPF)	220,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	757,291	356,723	47 %
Global Alliance for Vaccines and Immunization (GAVI)	110,000	85,828	78 %
Total Revenues shares	37,534,645	16,027,030	43 %

Cumulative Performance for Locally Raised Revenues

Koboko district local government planned to receive Ushs. 150,004,000 in the second quarter of FY 2021/2022. By the end of the quarter the district received Ushs. 137,628,000 representing 91.7% of the expected quarterly budget. Cumulatively, the district received 43% of the annual budget. The under performance was due to low performance of many revenue sources as a result of the effects of Covid-19 pandemic.

Cumulative Performance for Central Government Transfers

Koboko district local government approved a budget of Ushs. 4,172,744,000 for the second quarter of FY 2021/2022 and by the end of the quarter it received Ushs. 4,954,269,000 representing 118.7% of the quarterly budget. The over performance was attributed to the receipt of more than planned funds from Pension for local governments, DDEG, sector conditional grant (Non Wage), sector conditional grant (Wage), sector development grant and transitional development grant

Cumulative Performance for Other Government Transfers

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Koboko district local government approved a budget of Ushs. 3,670,812,000 for the second quarter of FY 2021/2022 and by the end of the quarter the district received only Ushs. 256,712,000 representing 7% of the expected quarterly budget. The under performance was attributed to the receipt of less funds than planned under DRDIP, UWEP, URF and the non receipt of funds from YLP, RBF and NTDs. Cumulatively, the district received a total of Ushs. 4,276,097,000 representing 29% of the annual budget.

Cumulative Performance for External Financing

Koboko district approved a budget of Ushs. 638,489,000 for the second quarter of FY 2021/2022 under External Financing. By the end of the quarter, the district received Ushs. 361,522,000 accounting for 56.6% of the quarterly projection. The under performance was due to non receipt of funds from UNFPA and the receipt of less funds than planned from UNICEF and UNHCR. Cumulatively, the district received Ushs. 786,467,000 representing 31% of the annual budget.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	618,763	310,073	50 %	154,691	155,710	101 %
District Production Services	1,111,114	109,143	10 %	276,278	70,969	26 %
Sub- Total	1,729,876	419,216	24 %	430,969	226,680	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	718,340	213,626	30 %	179,585	170,967	95 %
Sub- Total	718,340	213,626	30 %	179,585	170,967	95 %
Sector: Trade and Industry						
Commercial Services	288,621	82,805	29 %	72,155	75,252	104 %
Sub- Total	288,621	82,805	29 %	72,155	75,252	104 %
Sector: Education						
Pre-Primary and Primary Education	5,986,774	2,537,073	42 %	1,506,693	1,317,243	87 %
Secondary Education	2,452,698	827,040	34 %	613,175	459,972	75 %
Skills Development	30,000	0	0 %	7,500	0	0 %
Education & Sports Management and Inspection	917,753	431,070	47 %	278,248	257,572	93 %
Special Needs Education	7,500	2,440	33 %	1,875	0	0 %
Sub- Total	9,394,725	3,797,623	40 %	2,407,491	2,034,788	85 %
Sector: Health						
Primary Healthcare	684,918	266,275	39 %	171,230	205,376	120 %
District Hospital Services	1,567,045	664,335	42 %	391,761	207,385	53 %
Health Management and Supervision	3,660,322	1,660,072	45 %	915,081	921,537	101 %
Sub- Total	5,912,286	2,590,682	44 %	1,478,072	1,334,299	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	590,764	112,389	19 %	147,691	78,615	53 %
Natural Resources Management	211,597	98,427	47 %	52,724	44,006	83 %
Sub- Total	802,360	210,816	26 %	200,415	122,621	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	14,652,663	268,403	2 %	3,663,166	185,735	5 %
Sub- Total	14,652,663	268,403	2 %	3,663,166	185,735	5 %
Sector: Public Sector Management						
District and Urban Administration	2,833,826	1,274,866	45 %	701,122	705,391	101 %
Local Statutory Bodies	637,079	253,349	40 %	159,270	156,020	98 %
Local Government Planning Services	227,991	129,600	57 %	56,998	52,759	93 %
Sub- Total	3,698,897	1,657,815	45 %	917,390	914,169	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	293,386	144,253	49 %	73,149	88,137	120 %

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Internal Audit Services	43,490	16,544	38 %	10,872	9,234	85 %
<i>Sub- Total</i>	<i>336,876</i>	<i>160,797</i>	<i>48 %</i>	<i>84,022</i>	<i>97,371</i>	<i>116 %</i>
Grand Total	37,534,645	9,401,784	25 %	9,433,265	5,161,882	55 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,602,842	1,389,375	53%	650,710	638,238	98%
District Unconditional Grant (Non-Wage)	184,951	92,475	50%	46,238	46,238	100%
District Unconditional Grant (Wage)	456,823	231,175	51%	114,206	115,587	101%
Gratuity for Local Governments	1,171,628	585,814	50%	292,907	292,907	100%
Locally Raised Revenues	47,409	6,284	13%	11,852	3,160	27%
Multi-Sectoral Transfers to LLGs_NonWage	95,525	60,032	63%	23,881	40,323	169%
Pension for Local Governments	497,244	264,334	53%	124,311	140,023	113%
Salary arrears (Budgeting)	149,261	149,261	100%	37,315	0	0%
Development Revenues	230,985	161,127	70%	57,746	78,437	136%
District Discretionary Development Equalization Grant	73,912	49,275	67%	18,478	24,637	133%
External Financing	91,285	60,645	66%	22,821	23,532	103%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,787	51,207	86%	14,947	30,268	203%
Total Revenues shares	2,833,826	1,550,502	55%	708,457	716,675	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	456,823	221,664	49%	114,206	111,078	97%
Non Wage	2,146,019	915,165	43%	532,966	520,816	98%
Development Expenditure						
Domestic Development	139,700	78,143	56%	34,925	47,037	135%
External Financing	91,285	59,894	66%	19,025	26,460	139%
Total Expenditure	2,833,826	1,274,866	45%	701,122	705,391	101%
C: Unspent Balances						
Recurrent Balances		252,546	18%			

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Wage	9,511		
Non Wage	243,035		
Development Balances	23,091	14%	
Domestic Development	22,339		
External Financing	752		
Total Unspent	275,636	18%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department planned to receive Ushs.708,457,000 in the second quarter but at the end of the quarter it received Ushs.716,675,000 representing 101% of the quarterly budget. Cumulatively, the department received Ushs. 1,550,502,000 representing 55% of the annual budget. The over performance was attributed to receipt of more funds from District unconditional grant (Wage), MST to LLGS (Non Wage), Pension for local governments, DDEG, External Financing and MST to LLGs-Gou. Administration department was able to spend a total of Ushs. 705,391,000 (101%) in the quarter leaving on account Ushs.275,636,000. Of the expenditure, Ushs.111,078,000 was on wages, Ushs.520,816,000 was on Non_wages, Ushs.47,037,000 was on Domestic Development and Ushs.26,460,000 was on External Financing.

Reasons for unspent balances on the bank account

The reason for the unspent balances worth Ushs. 9,511,000 on wages was for recruitment of staffs, Ushs.243,035,000 was for mentor ship, salary arrears and meetings, Ushs.22,339,000 was meant for CBG and payments of laptops and metallic cabinates, retention for the latrine renovation, Ushs.752,000 was meant for implementing the UNHCR activities.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months, carried out recruitment services, carried out supervision and mentor ship of LLGs, procured computer supplies, carried out UNHCR activities and Coordinated other issues in the department. It also renovated the VIP latrine at district headquarters.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	293,386	148,715	51%	73,347	67,570	92%
District Unconditional Grant (Non-Wage)	7,719	3,860	50%	1,930	1,930	100%
District Unconditional Grant (Wage)	114,099	57,740	51%	28,525	28,870	101%
Locally Raised Revenues	61,220	32,574	53%	15,305	9,389	61%
Multi-Sectoral Transfers to LLGs_NonWage	110,349	54,542	49%	27,587	27,382	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	293,386	148,715	51%	73,347	67,570	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,099	56,519	50%	28,525	29,633	104%
Non Wage	179,288	87,734	49%	44,625	58,504	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	293,386	144,253	49%	73,149	88,137	120%
C: Unspent Balances						
Recurrent Balances						
Wage		1,220				
Non Wage		3,241				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,462	3%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department planned to receive Ushs. 73,347,000 in the quarter and by the end of the quarter it received Ushs.67,570,000 representing 92%. The under performance in the quarter was attributed to less receipts of funds from Locally raised Revenue and MST_LLGS_Non Wage. In the quarter, the department spent a total of Ushs. 29,633,000 on wage and Ushs.58,504,000 on Non-wages, leaving on account Ushs.4,462,000.

Reasons for unspent balances on the bank account

The unspent balance worth Ushs. 1,220,000 was wage and Ushs. 3,241,000 was funds for local revenue mobilization

Highlights of physical performance by end of the quarter

Funds were warranted and transferred to departments to finance activities and LLGs as well including Local Revenue. LLGs were mentored and local revenue mobilization emphasized. Verified audited accounts prepared and submitted to MoFPED, valuers were paid to do valuation of assets, procured accountable stationery, attended audit exit and entry meetings.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	637,079	314,003	49%	159,270	163,922	103%
District Unconditional Grant (Non-Wage)	246,497	123,249	50%	61,624	61,624	100%
District Unconditional Grant (Wage)	199,092	100,750	51%	49,773	50,375	101%
Locally Raised Revenues	123,098	53,883	44%	30,775	33,384	108%
Multi-Sectoral Transfers to LLGs_NonWage	68,391	36,121	53%	17,098	18,539	108%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	637,079	314,003	49%	159,270	163,922	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,092	64,035	32%	49,773	33,255	67%
Non Wage	437,987	189,314	43%	109,497	122,765	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	637,079	253,349	40%	159,270	156,020	98%
C: Unspent Balances						
Recurrent Balances		60,654	19%			
Wage		36,715				
Non Wage		23,938				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		60,654	19%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned to get Ushs. 159,270,000 in the quarter and by the end of the quarter it received Ushs. 163,922,000 constituting 103% of the quarterly planned budget. The more receipt of the funds was from District Unconditional Grant wage (101%), Locally Raised Revenue at 108% and MST to LLGs - Non wage (108%). The department spent Ushs. 156,020,000 of the quarterly expenditure and Ushs. 33,255,000 on wages, Ushs.122,765,000 on Non-wages leaving on account Ushs.60,654,000.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs.36,715,000 was for wage of political leaders many of whom missed salary and the absence of the Chairperson District Service Commission and Ushs.23,938,000 was for Non-wage mainly meant for payment of ex-gratia of Councilors.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,490,710	745,301	50%	372,677	375,550	101%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	32,400	16,298	50%	8,100	8,100	100%
Locally Raised Revenues	8,433	1,320	16%	2,108	826	39%
Multi-Sectoral Transfers to LLGs_NonWage	19,174	9,293	48%	4,794	5,909	123%
Sector Conditional Grant (Non-Wage)	929,253	464,627	50%	232,313	232,313	100%
Sector Conditional Grant (Wage)	498,450	252,264	51%	124,612	127,652	102%
Development Revenues	239,166	137,313	57%	58,292	85,456	147%
External Financing	10,560	6,320	60%	2,640	1,560	59%
Multi-Sectoral Transfers to LLGs_Gou	87,500	36,922	42%	20,375	36,860	181%
Sector Development Grant	141,107	94,071	67%	35,277	47,036	133%
Total Revenues shares	1,729,876	882,614	51%	430,969	461,005	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	530,850	265,427	50%	132,712	132,715	100%
Non Wage	959,860	96,331	10%	239,215	52,737	22%
Development Expenditure						
Domestic Development	228,607	51,139	22%	56,402	39,667	70%
External Financing	10,560	6,320	60%	2,640	1,560	59%
Total Expenditure	1,729,876	419,216	24%	430,969	226,680	53%
C: Unspent Balances						
Recurrent Balances						
Wage		3,135				
Non Wage		380,408				
Development Balances						
Domestic Development		79,854				

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External Financing	0		
Total Unspent	463,398	53%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive Ushs.430,969,000 in the quarter but by the end of the quarter it got Ushs.461,055,000 representing 107% of the quarterly planned budget. The high performance was because of more receipt of funds from MST-LLGs_Non wage (123%), Sector conditional Grant wage (102%), MST-LLGs_Gou (181%) and sector development grant (133%). The Department spent a total of Ushs. 132,715,000 on wages, Ushs. 52737,000 on Non wages, Ushs. 39,667,000 on Domestic Development and Ushs. 1,560,000 on External Financing, leaving on account Ushs.463,398,000.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 3,135,000 was wage for payment of arrears and Ushs. 380,408,000 was Non wage and development funds worth Ushs. 79,854,000 for parish development model which was still waiting for the guideline from the ministry and payment of salaries for parish chiefs.

Highlights of physical performance by end of the quarter

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

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	3,516,763	2,115,810	60%	879,191	965,297	110%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	32,400	8,100	25%	8,100	8,100	100%
Locally Raised Revenues	8,433	1,320	16%	2,108	826	39%
Multi-Sectoral Transfers to LLGs_NonWage	13,484	5,618	42%	3,371	3,954	117%
Other Transfers from Central Government	108,811	0	0%	27,203	0	0%
Sector Conditional Grant (Non-Wage)	644,077	631,418	98%	161,019	160,452	100%
Sector Conditional Grant (Wage)	2,707,559	1,468,356	54%	676,890	791,466	117%
Development Revenues	2,395,523	951,048	40%	598,881	459,059	77%
District Discretionary Development Equalization Grant	58,119	38,746	67%	14,530	19,373	133%
External Financing	1,474,252	318,237	22%	368,563	133,338	36%
Multi-Sectoral Transfers to LLGs_Gou	62,742	48,176	77%	15,685	27,262	174%
Other Transfers from Central Government	0	12,283	0%	0	12,283	0%
Sector Development Grant	300,409	200,273	67%	75,102	100,136	133%
Transitional Development Grant	500,000	333,333	67%	125,000	166,667	133%
Total Revenues shares	5,912,286	3,066,858	52%	1,478,072	1,424,356	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,739,959	1,364,188	50%	684,990	731,922	107%
Non Wage	776,804	607,624	78%	194,201	344,440	177%
Development Expenditure						
Domestic Development	921,271	312,396	34%	230,318	127,535	55%
External Financing	1,474,252	306,474	21%	368,563	130,401	35%
Total Expenditure	5,912,286	2,590,682	44%	1,478,072	1,334,299	90%

Vote:563 Koboko District**Quarter2**

C: Unspent Balances			
Recurrent Balances	143,998	7%	
Wage	112,268		
Non Wage	31,730		
Development Balances	332,178	35%	
Domestic Development	320,415		
External Financing	11,763		
Total Unspent	476,176	16%	

Summary of Workplan Revenues and Expenditure by Source

Health department expected to get Ushs.1,478,072,000 for the quarter but at the end of the quarter it received Ushs.1,424,356,000 representing 96% of the quarterly budget. The low performance was attributed to less receipt of funds than expected from Locally raised revenue 39%, and no receipt of funds from other transfers from the central government 0%. The Health department spent a total of Ushs.1,334,299,000 where by Ushs.731,922,000 was on wage, Ushs.344,440,000 on Non wage, Ushs.127,535,000 on Domestic Development and Ushs.130,401,000 on External Financing leaving on account Ushs.476,176,000 as unspent balance.

Reasons for unspent balances on the bank account

The reason for unspent balances worth Ushs.112,268,000 was for wage for recruiting new officers in health facilities, Ushs.31,730,000 was for Non wage mainly earmarked for supporting Covid-19 activities in the district, Ushs.320,415,000 was for Domestic Development that is money for construction of OPD and payment of obligations in Bamure HC II and Ushs.11,763,000 was money for UNHCR and UNICEF activities.

Highlights of physical performance by end of the quarter

Covid-19 vaccinations done, continuation of OPD construction , paid staff salaries, trained VHTs on Covid 19 vaccination, carried out other immunization and completion of maternity ward in Koboko Hospital new site with off budget support from UNHCR

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	7,670,739	3,587,435	47%	1,917,685	1,550,869	81%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	53,143	30,860	58%	13,286	13,286	100%
Locally Raised Revenues	10,541	3,073	29%	2,635	2,456	93%
Multi-Sectoral Transfers to LLGs_NonWage	10,561	2,714	26%	2,640	1,594	60%
Other Transfers from Central Government	11,196	0	0%	2,799	0	0%
Sector Conditional Grant (Non-Wage)	1,451,163	483,721	33%	362,791	0	0%
Sector Conditional Grant (Wage)	6,131,134	3,065,567	50%	1,532,784	1,532,784	100%
Development Revenues	1,723,987	1,072,629	62%	432,497	543,534	126%
District Discretionary Development Equalization Grant	41,000	27,333	67%	10,250	13,667	133%
External Financing	556,049	274,941	49%	139,012	163,699	118%
Multi-Sectoral Transfers to LLGs_Gou	137,000	110,397	81%	35,750	36,189	101%
Sector Development Grant	989,937	659,958	67%	247,484	329,979	133%
Total Revenues shares	9,394,725	4,660,064	50%	2,350,181	2,094,404	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,184,278	3,094,139	50%	1,546,069	1,566,605	101%
Non Wage	1,486,461	37,062	2%	427,925	14,685	3%
Development Expenditure						
Domestic Development	1,167,937	433,143	37%	294,484	286,575	97%
External Financing	556,049	233,278	42%	139,012	166,922	120%
Total Expenditure	9,394,725	3,797,623	40%	2,407,491	2,034,788	85%
C: Unspent Balances						
Recurrent Balances		456,233	13%			
Wage		2,288				

Vote:563 Koboko District**Quarter2**

Non Wage	453,945		
Development Balances	406,208	38%	
Domestic Development	364,546		
External Financing	41,663		
Total Unspent	862,442	19%	

Summary of Workplan Revenues and Expenditure by Source

The department expected to get Ushs.2,350,181,000 in 1the second quarter but by the end of the quarter it received Ushs.2,094,404,000 representing 89% of the quarterly budget. The less receipts of funds were attributed to Locally raised revenue 93%, MST-LLGs_Non Wage 60% and no receipt of funds from other Transfers from central government and Sector Conditional Grant Non_Wage. The Education department spent in the quarter Ushs.1,566,605,000 on wage, Ushs.14,685,000 on Non-wage, Ushs.286,575,000 on Domestic Development and Ushs.166,922,000 on External Financing leaving on account Ushs.862,442,000.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs.2,288,000 was for wages of staff newly recruited but did not access payroll, Ushs.453,945,000 was for Non-wage earmarked for capitation grants, Ushs.364,546,000 was Domestic Development for construction of laboratory, VIP latrine and 6 classrooms in Nyakaliso secondary school. Mean while, Ushs.41,663,000 was for External Financing meant for donor activities.

Highlights of physical performance by end of the quarter

Staff salaries paid for 58 primary schools and 5 secondary schools, 58 schools were inspected, monitored projects like construction of 3 classrooms in Mondrugoro PS and , Padrombu SEED school infrastructure construction prepared for re-opening of schools through inspections.

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	601,861	223,446	37%	150,465	130,577	87%
District Unconditional Grant (Non-Wage)	85,480	42,740	50%	21,370	21,370	100%
District Unconditional Grant (Wage)	77,359	39,148	51%	19,340	19,574	101%
Locally Raised Revenues	7,168	1,197	17%	1,792	777	43%
Multi-Sectoral Transfers to LLGs_NonWage	6,092	1,029	17%	1,523	628	41%
Other Transfers from Central Government	425,762	139,332	33%	106,440	88,227	83%
Development Revenues	116,479	51,627	44%	29,120	48,109	165%
Multi-Sectoral Transfers to LLGs_Gou	116,479	51,627	44%	29,120	48,109	165%
Total Revenues shares	718,340	275,073	38%	179,585	178,685	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,359	38,828	50%	19,340	19,488	101%
Non Wage	524,502	123,171	23%	131,125	103,371	79%
Development Expenditure						
Domestic Development	116,479	51,627	44%	29,120	48,109	165%
External Financing	0	0	0%	0	0	0%
Total Expenditure	718,340	213,626	30%	179,585	170,967	95%
C: Unspent Balances						
Recurrent Balances		61,447	27%			
Wage		319				
Non Wage		61,128				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		61,447	22%			

Vote:563 Koboko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department expected to get Ushs.179,585,000 in the 2nd quarter but at the end of the quarter the department got Ushs.178,685,000 representing 99% of the quarterly budget. The under performance was attributed to low receipt of funds than expected from Locally raised revenue (43%), MST to LLGs_Non wage (41%), OGTs (83%). The department spent Ushs.19,488,000 on wages, Ushs.103,371,000 on Non_wages, Ushs.48,109,000 on Domestic Development leaving on account Ushs.61,447,000 representing 22% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance was mainly non wage worth Ushs.61,128,000 that was earmarked for routine manual maintenance and mechanized maintenance activities , payment will be effected after completion of work. For periodic maintenance, funds allocated were inadequate to commence work.The work will be done in third quarter

Highlights of physical performance by end of the quarter

Servicing of road equipment done, Supervision of road maintenance done, Payment of salaries done, Procurement of stationery done, training on capacity building attended, Monitoring of road maintenance works done.

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	106,229	50,083	47%	26,557	25,321	95%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	30,197	15,281	51%	7,549	7,641	101%
Locally Raised Revenues	7,168	1,197	17%	1,792	777	43%
Multi-Sectoral Transfers to LLGs_NonWage	2,052	200	10%	513	200	39%
Sector Conditional Grant (Non-Wage)	63,812	31,906	50%	15,953	15,953	100%
Development Revenues	484,535	307,626	63%	121,134	152,613	126%
External Financing	31,376	5,520	18%	7,844	1,560	20%
Sector Development Grant	453,159	302,106	67%	113,290	151,053	133%
Total Revenues shares	590,764	357,709	61%	147,691	177,934	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,197	15,072	50%	7,549	7,549	100%
Non Wage	76,032	28,079	37%	19,008	13,634	72%
Development Expenditure						
Domestic Development	453,159	64,013	14%	113,290	54,717	48%
External Financing	31,376	5,225	17%	7,844	2,715	35%
Total Expenditure	590,764	112,389	19%	147,691	78,615	53%
C: Unspent Balances						
Recurrent Balances		6,932	14%			
Wage		209				
Non Wage		6,723				
Development Balances		238,388	77%			
Domestic Development		238,093				
External Financing		295				
Total Unspent		245,320	69%			

Vote:563 Koboko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Water Department expected to receive Ushs.147,691,000 in the quarter but at the end of the quarter it received Ushs.177,934,000 representing 120%. The over performance was attributed to more funds received from DUG_Wage (101%) and Sector Development Grant (133%). The department spent a total of Ushs.7,549,000 on wages, Ushs.13,634,000 on Non_wage, Ushs.54,717,000 on Domestic Development and Ushs.2,715,000 on External Financing leaving on account Ushs.245,320,000.

Reasons for unspent balances on the bank account

The unspent funds were worth Ushs.209, 000 on wages , Ushs.6,723,000 on Non_wages which is money for training water user committees and post construction mobilization, Ushs.238,093,000 was Domestic Development which is money for borehole drilling and Rehabilitation and Ushs.295,000 was External Financing which was money for implementing UNHCR activities.

Highlights of physical performance by end of the quarter

Prepared monthly and quarterly reports, held site meetings, renovated VIP Latrine at the District H/Qs ,Paid salaries, supervised boreholes siting activity, preconstruction mobilization, social and environmental safe guards screening, procured borehole spares for rehabilitation, maintenance of sector vehicle, procured stationery, fuel, office equipment, supervision of construction of public water Borne Toilet at Pamodo RGC, Sanitation promotion in villages where new water sources are to be developed.

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	180,997	82,702	46%	44,999	41,656	93%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	136,646	69,149	51%	34,161	34,575	101%
Locally Raised Revenues	16,866	2,139	13%	4,216	1,153	27%
Multi-Sectoral Transfers to LLGs_NonWage	7,461	1,401	19%	1,615	923	57%
Sector Conditional Grant (Non-Wage)	15,024	7,512	50%	3,756	3,756	100%
Development Revenues	30,600	22,017	72%	7,650	4,333	57%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	25,600	18,683	73%	6,400	2,667	42%
Total Revenues shares	211,597	104,718	49%	52,649	45,990	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,646	66,806	49%	34,161	34,204	100%
Non Wage	44,351	10,771	24%	10,913	5,802	53%
Development Expenditure						
Domestic Development	30,600	20,849	68%	7,650	4,000	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,597	98,427	47%	52,724	44,006	83%
C: Unspent Balances						
Recurrent Balances		5,124	6%			
Wage		2,343				
Non Wage		2,781				
Development Balances		1,167	5%			
Domestic Development		1,167				
External Financing		0				

Vote:563 Koboko District**Quarter2**

Total Unspent	6,291	6%	
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Summary of Workplan Revenues and Expenditure by Source

Natural Resources department planned to receive Ushs.52,649,000 in the quarter but by the end of the quarter the department received Ushs.45,990,000 representing 87% of the expected revenue. The under performance was attributed to less receipt of funds from Locally raised revenue (27%), Multi-Sectoral Transfers to LLGs_Non Wage (57%) and Multi-Sectoral Transfers to LLGs_Gou (42%). The department spent a total of Ushs.44,006,000 representing 83% . Ushs. 34,204,000 was used for staff salaries (wages), Ushs. 5,802,000 on non wage and Ushs. 4,000,000 on Domestic Development, leaving on account Ushs. 6,291,000. Cumulatively, the department received Ushs.104,718,000 representing 49% of the planned annual budget. Of this revenue, Natural Resources department spent Ushs.98,427,000.

Reasons for unspent balances on the bank account

The unspent money was Ushs.6,291,000. Of this Ushs. 2,343,000 was wage earmarked for promoted staff and Ushs.2,781,000 on non wage balance for monitoring and trainings and Ushs.1,167,000 on Domestic Development meant for monitoring of the implementation of environmental and social management plans.

Highlights of physical performance by end of the quarter

Staff salaries paid, physical plans approved, inspections and monitoring conducted, workshops and seminars on wetlands, forest, land registration, inland travels and titling of government institutional lands. demarcation of degraded riverbanks or shores, tree planting were done.

Vote:563 Koboko District

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	187,571	86,139	46%	46,893	45,059	96%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	101,585	51,407	51%	25,396	25,704	101%
Locally Raised Revenues	16,866	3,339	20%	4,216	2,353	56%
Multi-Sectoral Transfers to LLGs_NonWage	27,375	10,521	38%	6,844	6,567	96%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	36,745	18,372	50%	9,186	9,186	100%
Development Revenues	14,465,092	4,245,286	29%	3,616,273	194,035	5%
External Financing	390,435	120,804	31%	97,609	37,833	39%
Other Transfers from Central Government	14,074,657	4,124,482	29%	3,518,664	156,202	4%
Total Revenues shares	14,652,663	4,331,425	30%	3,663,166	239,094	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,585	48,234	47%	25,396	24,241	95%
Non Wage	85,986	24,289	28%	21,496	15,415	72%
Development Expenditure						
Domestic Development	14,074,657	114,469	1%	3,518,664	112,167	3%
External Financing	390,435	81,410	21%	97,609	33,912	35%
Total Expenditure	14,652,663	268,403	2%	3,663,166	185,735	5%
C: Unspent Balances						
Recurrent Balances		13,616	16%			
Wage		3,173				
Non Wage		10,443				
Development Balances		4,049,406	95%			
Domestic Development		4,010,013				
External Financing		39,393				

Vote:563 Koboko District**Quarter2**

Total Unspent	4,063,022	94%	
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Summary of Workplan Revenues and Expenditure by Source

The department planned to get Ushs.3,663,166,000 in the quarter but by the end of the quarter it got Ushs.239,094,000 representing 7% of the planned quarterly budget. The under performance was attributed to less receipt of funds from Locally raised revenue 56%, MST-LLGs_Non Wage 96%, External financing 39%, and OGTs 4% . The Community Based Services department spent Ushs.24,241,000 on wages, Ushs.15,415,000 on Non_wages, Ushs.112,167,000 on Domestic Development and Ushs.33,912,000 on External Financing leaving on account Ushs.4,063,022,000 representing 94% of the released budget.

Reasons for unspent balances on the bank account

The reason for unspent balances is that Ushs.3,173,000 was meant for wages of an Officer promoted from U4 to U3 but accessing him on the new salary scale took long hence salary arrears; Ushs.10,443,000 was Non_wage for some one-off activities whose implementation is not in this particular quarter; Ushs.4,010,013,000 was for Domestic Development out of which 2,666,348 was quarter 2 operational funds under UWEP that were received in December and was still being processed for expenditure while Ushs. 4,007,346,627 is DRDIP funds earmarked for community projects under DRDIP whose accounts were opened but still being created in IFMS and Ushs.39,393,362 was for UNICEF activities out of which 36,545,280 was received within December but for the quarter January to March 2022.

Highlights of physical performance by end of the quarter

Monthly staff salaries paid for the quarter for all staff; Tea items and cleaning materials procured; Laptop and Printers repaired/serviced; Department staff (3) facilitated to attend a training in MELTC (Mbale); Quarterly coordination meetings conducted for Youth and Women Councils; Social Inquiries conducted into Juvenile cases; Community engagements/dialogues conducted on teenage pregnancies; International Disability Day commemorated; Work places inspected and Labor complaints followed up; CDOs, Parish Chiefs and Community Services Committee members trained on Mental Health and Psychosocial Support; Para Social workers trained; Case Management done; Psycho-social Support provided to families; review meetings conducted in all LLGs between CDOs and Parasocial workers; CDOs and Education department trained on emergency preparedness; Emergency foster-care provided for children in need.

Vote:563 Koboko District

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	112,349	51,989	46%	28,087	24,594	88%
District Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
District Unconditional Grant (Wage)	47,553	24,064	51%	11,888	12,032	101%
Locally Raised Revenues	18,574	4,357	23%	4,644	1,219	26%
Multi-Sectoral Transfers to LLGs_NonWage	10,221	8,568	84%	2,555	3,843	150%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Development Revenues	115,643	89,253	77%	137,041	20,230	15%
District Discretionary Development Equalization Grant	38,412	25,608	67%	9,603	12,804	133%
Multi-Sectoral Transfers to LLGs_Gou	77,230	63,644	82%	127,438	7,426	6%
Total Revenues shares	227,991	141,242	62%	165,128	44,824	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,553	23,671	50%	11,888	21,155	178%
Non Wage	64,796	23,950	37%	16,199	15,593	96%
Development Expenditure						
Domestic Development	115,643	81,979	71%	28,911	16,011	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,991	129,600	57%	56,998	52,759	93%
C: Unspent Balances						
Recurrent Balances		4,368	8%			
Wage		394				
Non Wage		3,975				
Development Balances		7,273	8%			
Domestic Development		7,273				
External Financing		0				

Vote:563 Koboko District**Quarter2**

Total Unspent	11,642	8%	
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Summary of Workplan Revenues and Expenditure by Source

Planning Department expected to receive cumulatively Ushs. 113,996,000 by the end of the second quarter but it received Ushs. 141,242,000 of the annual budget representing 62% and 25% of the quarterly budget. The over performance was attributed to receipt of more funds from District unconditional grant (Wage), MST to LLGs - Non wage, DDEG and MST to LLGs-Gou. Planning department spent cumulatively a total of Ushs. 129,600,000 representing 57% of the annual budget. Of the quarterly expenditure, Ushs.21,155,000 was on wages, Ushs.15,593,000 was on Non wages and Ushs. 16,011,000 was on Domestic Development leaving on account Ushs.11,642,000 representing 8% of the released budget.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.3,975,000 under Non_wages were meant for carrying out workshop and training. Ushs.7,273,000 was Domestic Development funds meant for monitoring of some DDEG projects that delayed to start due to delay in the procurement process. The monitoring will be done in quarter three.

Highlights of physical performance by end of the quarter

Planning Department paid salaries for 3 months, prepared Quarter one report, organized Budget Conference, carried workshops, carried Mock assessment, carried individual monitoring and reports prepared, procured welfare and cleaning items, carried out support supervision to LLGs and started preparation of BFP.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,490	17,113	39%	10,872	8,844	81%
District Unconditional Grant (Non-Wage)	3,700	1,850	50%	925	925	100%
District Unconditional Grant (Wage)	26,099	13,207	51%	6,525	6,604	101%
Locally Raised Revenues	12,649	1,729	14%	3,162	990	31%
Multi-Sectoral Transfers to LLGs_NonWage	1,042	326	31%	260	326	125%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,490	17,113	39%	10,872	8,844	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,099	13,128	50%	6,525	6,743	103%
Non Wage	17,391	3,416	20%	4,348	2,491	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,490	16,544	38%	10,872	9,234	85%
C: Unspent Balances						
Recurrent Balances						
		569	3%			
Wage		79				
Non Wage		490				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		569	3%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit Department expected to get Ushs.10,872,000 in the quarter but at the end of the quarter it got Ushs.8,844,000 representing 81% of the quarterly planned budget. Cumulatively, the department received Ushs.17,112,000 representing 39% of the annual budget. The low performance was attributed to low receipt of funds from Locally raised revenue (31%). The department was able to spend a total of Ushs.9,234,000 in the quarter, leaving on account Ushs.569,000. Of the expenditure, Ushs.6,743,000 was on wages and Ushs.2,491,000 was on Non_wages. The balance on account comprised Ushs. 79,000 for wages and Ushs.490,000 for Non_wages.

Reasons for unspent balances on the bank account

The unspent funds worth Ushs.490,000 was Non_wages for conducting internal auditing of institutions.

Highlights of physical performance by end of the quarter

Staff Salaries paid for 3 months, all departments audited and sub counties 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	59,353	24,147	41%	14,838	10,404	70%
District Unconditional Grant (Non-Wage)	3,700	1,850	50%	925	925	100%
District Unconditional Grant (Wage)	38,314	15,676	41%	9,579	5,981	62%
Locally Raised Revenues	6,325	1,115	18%	1,581	745	47%
Sector Conditional Grant (Non-Wage)	11,014	5,507	50%	2,754	2,754	100%
Development Revenues	229,268	152,845	67%	57,317	76,423	133%
District Discretionary Development Equalization Grant	229,268	152,845	67%	57,317	76,423	133%
Total Revenues shares	288,621	176,993	61%	72,155	86,827	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,314	8,608	22%	9,579	4,347	45%
Non Wage	21,039	7,548	36%	5,260	4,254	81%
Development Expenditure						
Domestic Development	229,268	66,650	29%	57,317	66,650	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	288,621	82,805	29%	72,155	75,252	104%
C: Unspent Balances						
Recurrent Balances		7,992	33%			
Wage		7,068				
Non Wage		924				
Development Balances		86,195	56%			
Domestic Development		86,195				
External Financing		0				
Total Unspent		94,187	53%			

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Summary of Workplan Revenues and Expenditure by Source

Trade Industry and Local Economic Development planned to receive Ushs.72,155,000 in the quarter but it received Ushs. 86,827,000 representing 120% of the planned quarterly budget. The over performance was attributed to more funds received from DDEG (133%). The department was able to spend a total of Ushs.75,252,000 leaving on account Ushs.94,187,000 in the quarter. Of the expenditure, the department spent Ushs.4,347,000 on wages, Ushs.4,254,000 on Non-wages and Ushs.66,650,000 on domestic development.

Reasons for unspent balances on the bank account

The unspent balances worth Ushs. 7,068,000 on wages were meant for the recruitment of the District Commercial Officer, meanwhile, the balances worth Ushs. 86,195,000 on domestic development are for the ongoing construction of rentals to raise local revenue for the district.

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Official travels done, vehicle maintenance done, court cases sorted, incapacity deaths done, ULGA subscription done, celebration of national days done, IFMS operations done.	Paying Salary for 80 Staff under Administration, Paying Salary and gratuity, Facilitating CAO for official workshop and meetings,,maintainin g vehicles,procuring fuel for running IFMS computers,procuring small office equipment			Salary for 80 staff paid under administration department paid,Pensions and Gratuity paid,travels for Official meetings and workshops by CAO facilitated,vehicles maintained,fuel consumed,small office equipment procured
211101 General Staff Salaries	456,823	221,664	49 %		111,078
211103 Allowances (Incl. Casuals, Temporary)	46,320	23,160	50 %		11,580
212102 Pension for General Civil Service	497,244	295,736	59 %		171,617
213002 Incapacity, death benefits and funeral expenses	8,000	2,950	37 %		2,950
213004 Gratuity Expenses	1,171,628	394,777	34 %		177,401
221001 Advertising and Public Relations	2,201	0	0 %		0
221002 Workshops and Seminars	4,400	4,320	98 %		4,320
221007 Books, Periodicals & Newspapers	1,401	172	12 %		172
221008 Computer supplies and Information Technology (IT)	1,160	579	50 %		309
221009 Welfare and Entertainment	9,524	2,342	25 %		1,042
221011 Printing, Stationery, Photocopying and Binding	12,186	5,755	47 %		2,042
221012 Small Office Equipment	3,029	67	2 %		67
221014 Bank Charges and other Bank related costs	1,000	509	51 %		468
221016 IFMS Recurrent costs	30,000	14,997	50 %		7,500
221017 Subscriptions	6,600	140	2 %		0
222001 Telecommunications	5,930	3,450	58 %		2,750
224004 Cleaning and Sanitation	900	449	50 %		224
227001 Travel inland	48,680	34,608	71 %		11,678
227004 Fuel, Lubricants and Oils	7,800	3,060	39 %		3,060
228002 Maintenance - Vehicles	8,000	3,880	48 %		2,014

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228003 Maintenance – Machinery, Equipment & Furniture	2,300	500	22 %	300
282102 Fines and Penalties/ Court wards	11,000	843	8 %	843
321617 Salary Arrears (Budgeting)	149,261	91,512	61 %	91,512
Wage Rect:	456,823	221,664	49 %	111,078
Non Wage Rect:	1,937,280	823,912	43 %	465,389
Gou Dev:	0	0	0 %	0
External Financing:	91,285	59,894	66 %	26,460
Total:	2,485,388	1,105,470	44 %	602,927

Reasons for over/under performance: The under performance was because some Staff under Administration were not yet recruited

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	Traveled to MoPS to resolve complaints on Pensions and Gratuity, Procured Stationery, Small office equipment procured, items for welfare and entertainment purchased		Purchased Computer Supplies and IT services, Traveled to MoPS to resolve issues on Pensions and Gratuity, Procured Stationery and photocopied	
221001 Advertising and Public Relations	400	0	0 %	0
221007 Books, Periodicals & Newspapers	700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,082	245	23 %	125
221009 Welfare and Entertainment	1,000	200	20 %	50
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
221012 Small Office Equipment	4,700	0	0 %	0
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	800	71	9 %	71
227001 Travel inland	3,700	1,049	28 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,882	1,665	12 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,882	1,665	12 %	870

Reasons for over/under performance: Inadequate releases could not allow other activities to be implemented

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() Staff trainings done, HRM forum done	(2) Mentored Local Local Governments, Inducted District Councilors	()	(2) inducted District Councilors, Mentored Lower Local Government
Availability and implementation of LG capacity building policy and plan	() Staff trainings done, HRM forum done	(2) Inducted District Councilors, Mentored Lower Local Governments	()	(2) Inducted District Councilors, Mentored Lower Local Governments

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Non Standard Outputs:				
221002 Workshops and Seminars	3,240	2,160	67 %	1,560
221003 Staff Training	22,172	14,780	67 %	9,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,412	16,940	67 %	10,769
External Financing:	0	0	0 %	0
Total:	25,412	16,940	67 %	10,769
Reasons for over/under performance: Over performance was due to induction of Honorable Councilors				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs: Supervised and monitored Lower Local Governments				
221011 Printing, Stationery, Photocopying and Binding	604	0	0 %	0
227001 Travel inland	2,498	400	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,102	400	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,102	400	13 %	0
Reasons for over/under performance: Inadequate release.Implementation was impossible				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs: Travel inland done, vehicle maintenance done, emptying VIP latrine done, footage for support done, security guard services done, service arrears done, contract staff cleaners done, small office equipment, water bills done, fuel provided. Footage allowances for Support Staff paid,Stationery procured,airtime procured,Guards and Security Services ,equipment maintained,Fuel and lubricants procured Footage allowance for Support Staff paid,Stationery procured,airtime procured,Guards and Security Services paid,cleaning materials purchased,travel for official duties made,Fuel and lubricants procured,equipment maintained				
211103 Allowances (Incl. Casuals, Temporary)	9,120	3,114	34 %	1,359
221011 Printing, Stationery, Photocopying and Binding	580	70	12 %	35
222001 Telecommunications	120	20	17 %	10
223004 Guard and Security services	35,138	13,394	38 %	6,632
224004 Cleaning and Sanitation	2,760	1,040	38 %	545
227001 Travel inland	8,000	3,981	50 %	1,981
227004 Fuel, Lubricants and Oils	4,400	2,200	50 %	1,100
228002 Maintenance - Vehicles	8,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	950	275	29 %	238
228004 Maintenance – Other	2,965	945	32 %	472
282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,033	25,038	33 %	12,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,033	25,038	33 %	12,371

Reasons for over/under performance: Inadequate release

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:		Office Equipment procured,Water Bills paid,Fuel,lubricants and oil procured,travel made to Sub counties	Office equipment procured,water Bills paid,travels made to Lower Local Governments,Fuel lubricants and oil procured		
221012	Small Office Equipment	400	100	25 %	50
223006	Water	785	130	17 %	65
227001	Travel inland	880	370	42 %	260
227004	Fuel, Lubricants and Oils	1,635	471	29 %	321
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,700	1,071	29 %	696
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,700	1,071	29 %	696

Reasons for over/under performance: Funds were inadequate

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	payroll and paylip printing done	Stationery(reams of paper and cartridge)procured for printing payroll	Stationery(reams of paper and cartridge)procured for printing payroll	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,661	42 %	666
221012 Small Office Equipment	1,793	448	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,793	2,109	36 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,793	2,109	36 %	666

Reasons for over/under performance: Under performance due to inadequate releases

Output : 138111 Records Management Services

N/A

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N/A					
Non Standard Outputs:		Small office equipment(File Cabinets)procured,stationery procured		Small office equipment(File Cabinets)procured,stationery procured	
221009	Welfare and Entertainment	143	50	35 %	50
221011	Printing, Stationery, Photocopying and Binding	1,200	100	8 %	100
221012	Small Office Equipment	5,200	400	8 %	200
222002	Postage and Courier	152	0	0 %	0
224004	Cleaning and Sanitation	80	0	0 %	0
227001	Travel inland	1,000	150	15 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,775	700	9 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,775	700	9 %	500
Reasons for over/under performance:		inadequate releases			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Advertising and public relations done, welfare and entertainment done, telecommunication procured, travel inland done	Traveled to attend official meeting,procured stationery		
221001	Advertising and Public Relations	1,550	0	0 %	0
221009	Welfare and Entertainment	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	0
221012	Small Office Equipment	1,200	0	0 %	0
222001	Telecommunications	300	37	12 %	0
227001	Travel inland	378	150	40 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,928	237	6 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,928	237	6 %	0
Reasons for over/under performance:		under performance was due to inadequate funds to implement planned activities			
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of computers, printers and sets of office furniture purchased	() Metallic cabinets, wooden file cabinets, 6 laptops (1 for female and 5 for male), pallets for store, engraver, file cabinets, shutters for bookshelves all procured, toilet rehabilitated at the district for all interest groups, 5 institutional land titled	() Rehabilitated the Toilet at the District Headquarters for all interest Groups	()	()Rehabilitated the Toilet at the District Headquarters for all interest Groups
No. of existing administrative buildings rehabilitated	() Metallic cabinets, wooden file cabinets, 6 laptops (1 for female and 5 for male), pallets for store, engraver, file cabinets, shutters for bookshelves all procured, toilet rehabilitated at the district for all interest groups, 5 institutional land titled	(1) Rehabilitated the Toilet at the District Headquarters for all interest Groups	()	(1)Rehabilitated the Toilet at the District Headquarters for all interest Groups
Non Standard Outputs:				
311101 Land	12,500	3,996	32 %	0
312104 Other Structures	9,000	6,000	67 %	6,000
312211 Office Equipment	18,000	0	0 %	0
312213 ICT Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,500	9,996	18 %	6,000
External Financing:	0	0	0 %	0
Total:	54,500	9,996	18 %	6,000
Reasons for over/under performance:				
Total For Administration : Wage Rect:	456,823	221,664	49 %	111,078
Non-Wage Reccurent:	2,050,494	855,133	42 %	480,493
GoU Dev:	79,912	26,936	34 %	16,769
Donor Dev:	91,285	59,894	66 %	26,460
Grand Total:	2,678,514	1,163,627	43.4 %	634,800

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-23) Submission of Annual Performance Report	() Salary paid for 6 months, local revenue mobilized in the 8 sub counties conducted a training on the finance commission tool for registering local revenue in the sub counties and procured tea items	()		()NA
Non Standard Outputs:	N/A				Accountable stationery procured
211101 General Staff Salaries	114,099	56,519	50 %		29,633
221002 Workshops and Seminars	1,182	100	8 %		100
221008 Computer supplies and Information Technology (IT)	400	200	50 %		200
221009 Welfare and Entertainment	500	200	40 %		100
221011 Printing, Stationery, Photocopying and Binding	20,000	19,999	100 %		19,999
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	10,000	2,000	20 %		1,500
Wage Rect:	114,099	56,519	50 %		29,633
Non Wage Rect:	32,282	22,599	70 %		21,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,381	79,118	54 %		51,632
Reasons for over/under performance:	The accountable stationery was procured in second quarter which was meant to procured in first quarter due unrealized local revenue in Q1				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(71627000) LST from employed staff be collected	()		()	()43,147,850 realized
Value of Hotel Tax Collected	(0) N/A	()		()	()NA
Value of Other Local Revenue Collections	(528394000) Ugx 528394000 Will be collected from other sources of local revenue	()		()	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	150	38	25 %		0

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222001 Telecommunications	140	45	32 %	10
227001 Travel inland	10,673	7,619	71 %	6,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,463	7,702	67 %	6,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,463	7,702	67 %	6,829
Reasons for over/under performance: Hired services of government valuer to value assets to be boned off as result of Body of survey				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-28) Work plan and budget approved	() Procured office stationery, organized a training for sub counties on the LGFC tool for registering local revenue and facilitated the budget desk	()	() Procured office stationery, organized a training for sub counties on the LGFC tool for registering local revenue and facilitated the budget desk
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-26) Draft budget laid	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	740	370	50 %	370
221009 Welfare and Entertainment	1,500	800	53 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	215	11 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,240	1,385	33 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,240	1,385	33 %	1,185
Reasons for over/under performance: Over performance is due balances from the previous quarter				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	Submitted copies of final accounts FY 2020/0221 and copy of audited draft final accounts fy 2020/21 to OAG Arua		Submitted copy of audited draft final accounts fy 2020/21 to OAG Arua
227001 Travel inland	5,854	344	6 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,854	344	6 %	172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,854	344	6 %	172
Reasons for over/under performance: Under performance was due to non release of local revenue				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-27) Final Accounts Prepared and Submitted to Auditor General for FY 2020/2021.	() Submitted final and audited final accounts to office of Auditor general in Arua	()		()Submitted audited final accounts to office of Auditor general in Arua
Non Standard Outputs:	N/A				
221008 Computer supplies and Information Technology (IT)	300	150	50 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
227001 Travel inland	11,500	493	4 %		368
227004 Fuel, Lubricants and Oils	1,000	120	12 %		120
228003 Maintenance – Machinery, Equipment & Furniture	500	100	20 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,300	1,063	7 %		938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,300	1,063	7 %		938
Reasons for over/under performance:	Under performance due to local revenue unrealised				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Repair, Servicing of IFMS Computers, Purchase and Install UPS Batteries.				Activity not done
221016 IFMS Recurrent costs	800	100	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	100	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	100	13 %		0
Reasons for over/under performance:	Accumulating funds for the next quarter				
Total For Finance : Wage Rect:	114,099	56,519	50 %		29,633
Non-Wage Reccurent:	68,939	33,192	48 %		31,123
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	183,038	89,711	49.0 %		60,756

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Allowances ,exgratia and honoraria paid ,supplies services and materials procured ,travel facilitated, fuels oils and lubricants purchased and vehicles maintained.	llowances paid to Councilors, inland travels done, welfare and entertainment provided, stationary procured, telecommunication services provided, fuels and lubricants procured, Vehicles maintained.			Allowances paid to Councilors, inland travels done, welfare and entertainment provided, stationary procured, telecommunication services provided, fuels and lubricants procured, Vehicles maintained.
211101 General Staff Salaries	199,092	64,035	32 %		33,255
211103 Allowances (Incl. Casuals, Temporary)	208,393	87,627	42 %		63,822
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	100	5 %		100
221011 Printing, Stationery, Photocopying and Binding	3,054	435	14 %		165
222001 Telecommunications	800	120	15 %		120
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	15,129	3,070	20 %		2,820
227004 Fuel, Lubricants and Oils	4,500	600	13 %		600
228002 Maintenance - Vehicles	2,000	480	24 %		480
Wage Rect:	199,092	64,035	32 %		33,255
Non Wage Rect:	238,636	92,432	39 %		68,107
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	437,728	156,467	36 %		101,362
Reasons for over/under performance:	There was underperformance as a result of delays in releases, Lockdown as a result of COVID-19 and inadequate funds from other sources especially Local Revenue				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Adverts and public relations carried out ,Allowances paid to Contracts Committee and stationaries procured and travels done to submit reports	Allowances paid to Contracts Committee, Adverts and Public Relations conducted, Stationaries procured and travel for report submission done	Allowances paid to Contracts Committee, Adverts and Public Relations conducted, Stationaries procured and travel for report submission done	
211103	Allowances (Incl. Casuals, Temporary)	6,000	2,980	50 %	1,550
221001	Advertising and Public Relations	5,000	2,500	50 %	1,250
221011	Printing, Stationery, Photocopying and Binding	823	400	49 %	200
227001	Travel inland	3,000	1,500	50 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,823	7,380	50 %	3,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,823	7,380	50 %	3,800
Reasons for over/under performance:		The allocations for the quarter were spent but was not adequate for the activities of the Unit			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Allowances and retainer fee paid to DSC members, welfare provided, stationaries and equipment purchased, subscription done ,communications and travel to submit reports done..	Allowances paid to hired DSC, Travels to submit reports done, stationary and small office equipment procured, telecommunications services purchased	Allowances paid to hired DSC, Travels to submit reports done, stationary and small office equipment procured, telecommunications services purchased	
211103	Allowances (Incl. Casuals, Temporary)	7,600	4,000	53 %	1,900
221009	Welfare and Entertainment	1,000	430	43 %	180
221011	Printing, Stationery, Photocopying and Binding	1,600	600	38 %	600
221012	Small Office Equipment	921	46	5 %	46
221017	Subscriptions	400	0	0 %	0
222001	Telecommunications	400	200	50 %	100
227001	Travel inland	1,280	450	35 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,201	5,726	43 %	3,276
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,201	5,726	43 %	3,276
Reasons for over/under performance:		The District did not have a Commission of its own, this affected service provision, however this has been sorted recently			
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(30) Reports and Certificates ,produced, meetings travels and consultations done	(42) Meeting for offers of registration leases and certificates was done	()	(42)Meeting for offers of registration leases and certificates was done
No. of Land board meetings	(4) minutes produces from meetings offers gives out and reports done	(01) A minute and a report of the board meeting were prepared and produced	()	(1)A minute and a report of the board meeting were prepared and produced
Non Standard Outputs:	Allowances paid, meetings and consultations done, on land related matters stationary and telecommunication services procured travels done	Travel to attend meeting of the board and submit reports and minutes to line Ministry		Travel to attend meeting of the board and submit reports and minutes to line Ministry
221011 Printing, Stationery, Photocopying and Binding	601	300	50 %	150
227001 Travel inland	7,800	3,900	50 %	3,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	4,200	50 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	4,200	50 %	4,050
Reasons for over/under performance:	There was inadequate funding to the sector to accomplish the targets and certain activities were brought forward			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(6) PAC meetings held,minutes and reports produced and submitted to line ministriesheld,minut es and reports produced and submitted to line ministries meetings, consultations and travelling done	(02) Conducted LGPAC meeting and reviewed OAGs reports for Q1 and Q2	()	(2)Conducted LGPAC meeting and reviewed OAGs reports for Q1 and Q2
No. of LG PAC reports discussed by Council	(2) reports and action recommendations meetings consultations and travelling done	(01) Council discussed One LGPAC report and made recommendations	()	(1)Council discussed One LGPAC report and made recommendations
Non Standard Outputs:	Allowances paid to LGPAC members, minutes and reports produced and shared with stakeholders communications done and travels made	Stationary procured and Travel to submit reports was done		Stationary procured and Travel to submit reports was done
211103 Allowances (Incl. Casuals, Temporary)	6,701	3,351	50 %	1,676
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %	175

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	4,201	50 %	2,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	4,201	50 %	2,101
Reasons for over/under performance: The challenge is inadequate funding for the activities of the department				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) minutes reports and recommendations and action points meetings consultations travelling and monitoring s done	(02) Two meetings held ,minutes produced and recommendations made	()	(2)Two meetings held ,minutes produced and recommendations made
Non Standard Outputs:	Minutes and reports produced monitoring and evaluation done, allowances and travels conducted	Periodicals and newspapers purchased, welfare and entertainment provided travels for consultations and meetings done, fuels and lubricants purchased, Vehicles maintained stationaries procured, telecommunications done and cleaning and sanitation services provided		Periodicals and newspapers purchased, welfare and entertainment provided travels for consultations and meetings done, fuels and lubricants purchased, Vehicles maintained stationaries procured, telecommunications done and cleaning and sanitation services provided
221007 Books, Periodicals & Newspapers	800	400	50 %	200
221009 Welfare and Entertainment	800	650	81 %	601
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	800	150	19 %	150
224004 Cleaning and Sanitation	800	350	44 %	350
227001 Travel inland	18,000	7,655	43 %	4,792
227004 Fuel, Lubricants and Oils	7,800	3,900	50 %	1,950
228002 Maintenance - Vehicles	8,000	2,990	37 %	2,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,800	16,295	43 %	11,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,800	16,295	43 %	11,233
Reasons for over/under performance: Activities were conducted though funds were not adequate to accomplish the targets of the sector. There was over expenditure only in Vehicle maintenance, welfare and cleaning and sanitation due to urgent needs.				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Allowances paid ,monitoring done welfare provided and travels conducted	Allowances paid to Councilors and welfare and entertainment provided		Allowances paid to Councilors and welfare and entertainment provided
211103 Allowances (Incl. Casuals, Temporary)	46,342	22,610	49 %	11,310
221009 Welfare and Entertainment	1,990	350	18 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,332	22,960	48 %	11,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,332	22,960	48 %	11,660
Reasons for over/under performance:	The activities of the sector were done however and expenditure was within the limits			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Computer and office equipment procured for outputs and results.	No activity planned		No activity planned
N/A				
Reasons for over/under performance:	Non			
Total For Statutory Bodies : Wage Rect:	199,092	64,035	32 %	33,255
Non-Wage Reccurent:	369,595	153,194	41 %	104,227
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	568,687	217,229	38.2 %	137,481

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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:	26 quarterly salaries for extension workers payed of which 4 are female and 22 men, training of farmers done, establishment of demo sites done, supervision and field visits for farmers on best agrinomic practices done.	26 extension staff salary paid, 1,846 crop farmers trained,and 347 farmers visited on good agronomic practices in all the sub counties and town councils, 195 animal trained and 119 supervised on good animal husbandry practices in the district, 30 demo established for high value crop, 32 demo established on animal feed manufacturing.			26 extension staff salary paid, 1,846 crop farmers trained,and 347 farmers visited on good agronomic practices in all the sub counties and town councils, 195 animal trained and 119 supervised on good animal husbandry practices in the district, 30 demo established for high value crop, 32 demo established on animal feed manufacturing.
211101 General Staff Salaries	498,450	249,228	50 %		124,615
221002 Workshops and Seminars	37,113	18,438	50 %		9,438
221011 Printing, Stationery, Photocopying and Binding	7,200	5,600	78 %		3,850
227001 Travel inland	60,000	28,807	48 %		13,807
228002 Maintenance - Vehicles	16,000	8,000	50 %		4,000
Wage Rect:	498,450	249,228	50 %		124,615
Non Wage Rect:	120,313	60,845	51 %		31,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	618,763	310,073	50 %		155,710
Reasons for over/under performance: the over performance is due timely release of local revenue.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	quarterly salary for DPO payed.	3 months salary for DPO paid.			3 months salary for DPO paid.
211101 General Staff Salaries	32,400	16,199	50 %		8,100

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Wage Rect:	32,400	16,199	50 %	8,100
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,400	16,199	50 %	8,100
Reasons for over/under performance: the over performance due less planned salary for DPO.				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	disease surveillance, enforcement of veterinary law, supervision of extension staff and motorcycle repair.	disease and pest surveillance done in all the 6 sub counties and 2 town councils.		disease and pest surveillance done in all the 6 sub counties and 2 town councils.
227001 Travel inland	5,400	2,200	41 %	1,100
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,200	37 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,200	37 %	1,100
Reasons for over/under performance: the under performance is due late release of local revenue release.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	4 trainings on best fish farming methods done with 80 farmers trained (20 female and 60 men), 80 supervision on best farming practice done, 4 fish mongers meetings one and motorcycle repaired.	23 fish farmers are trained on good management practice in demo fish pond done,25 supervision done in all the 6 sub counties and town council on good management practices fish pond and 80 fish mongers are sensitized on how to handle fish in the market		23 fish farmers are trained on good management practice in demo fish pond done,25 supervision done in all the 6 sub counties and town council on good management practices fish pond and 80 fish mongers are sensitized on how to handle fish in the market
221002 Workshops and Seminars	2,400	1,000	42 %	500
227001 Travel inland	3,200	1,300	41 %	650
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,300	38 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,300	38 %	1,150
Reasons for over/under performance: the under performance is due to late release of local revenue.				

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 : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	inspection of premises for input dealers and local seed business done, pest and disease surveillance done, supervision of sub county extension staff, training of farmers on best agronomic practices and establishment 8 demo sites 1 per cluster done.	supervision of input dealers in the district done, establishment of demo in high value crop done in the cluster and top up allowance paid for the focal point person,seed verification for local seed dealers done.			supervision of input dealers in the district done, establishment of demo in high value crop done in the cluster and top up allowance paid for the focal point person,seed verification for local seed dealers done.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,120	52 %		1,560
221002 Workshops and Seminars	2,000	2,000	100 %		0
224006 Agricultural Supplies	2,560	1,200	47 %		0
227001 Travel inland	6,000	2,500	42 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,500	42 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	10,560	6,320	60 %		1,560
Total:	16,560	8,820	53 %		2,810
Reasons for over/under performance: the under performance is due donor fund from UNHCR for livelihood was release less.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	training of bee farmers on best apiary practices done, supervision of apiary farmers done.	30 apiary farmers are trained on pest control and 16 supervision on how pest can be control in apiary sites done.			30 apiary farmers are trained on pest control and 42 supervision on how pest can be control in apiary sites done.
221002 Workshops and Seminars	2,000	540	27 %		270
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,540	39 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,540	39 %		770
Reasons for over/under performance: the under performance is due late revenue release.					
Output : 018210 Vermin Control Services					
N/A					

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Non Standard Outputs:	surveillance of vermin done, community sensitization of vermin done, supervision of the vermin vigil team done and motorcycle repaired.	surveillance of vermin in all the sub counties done and 6 vermin are identified.	surveillance of vermin in all the sub counties done and 6 vermin are identified.
227001 Travel inland	3,600	1,540	43 %
228002 Maintenance - Vehicles	400	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	4,000	1,540	39 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	4,000	1,540	39 %

Reasons for over/under performance: the under performance is due to late revenue release.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	office tea procured, stationery procured, quarterly report submission to the ministry done, monitoring and supervision by the committee done, supervision of the extension staff done, fuel and lubricate procured and motorvechicle serviced and repaired.	supervision of all staffs by CAO and DPO at sub county and town council level done, , quarterly report submitted to the MAAIF and annual work plan submitted done.	supervision of all staffs by CAO and DPO at sub county and town council level done, , quarterly report submitted to the MAAIF and annual work plan submitted done.
221009 Welfare and Entertainment	1,000	356	36 %
221011 Printing, Stationery, Photocopying and Binding	1,000	494	49 %
227001 Travel inland	9,563	3,781	40 %
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %
228002 Maintenance - Vehicles	6,000	2,977	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	25,563	11,608	45 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	25,563	11,608	45 %

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

Lower Local Services

Output : 018251 Transfers to LG

N/A

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Non Standard Outputs:		recruitment of town agency for keru and oraba		recruitment of town agency for keru and oraba	
263367	Sector Conditional Grant (Non-Wage)	852,065	4,504	1 %	4,504
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	768,811	4,504	1 %	4,504
	Gou Dev:	83,255	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	852,065	4,504	1 %	4,504
Reasons for over/under performance:		the under performance is due to lack of guideline for the use of the fund.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		2aquaculture demo site established at 2 sub counties of midia and Abuku, piggery demo sites setablished in the sub counties of dranya and midia, 6 demo sites established for high value crops in all the six sub counties, water reservior procured, retention for the science lab payed, conference table procured in the DPO office , environmental field expenses done, environmental impact assesment done, procurement of ICT equipment done.	office table procuerd and crop demo site establilhment is still on process.	office table procuerd and crop demo site establilhment is still on process.	
281501	Environment Impact Assessment for Capital Works	600	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %	1,000
312101	Non-Residential Buildings	15,800	4,900	31 %	0
312104	Other Structures	4,000	0	0 %	0
312203	Furniture & Fixtures	2,852	762	27 %	642
312213	ICT Equipment	2,000	1,333	67 %	843
312301	Cultivated Assets	19,600	5,222	27 %	322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,852	14,217	30 %	2,807
	External Financing:	0	0	0 %	0
	Total:	47,852	14,217	30 %	2,807

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the under performance is because most the demo site money is not paid.					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 apiary demo site established in the sub counties of lobule and dranya and environmental impact assesment.	apiary demo site is still on progress.			apiary demo site is still on progress.
281501 Environment Impact Assessment for Capital Works	200	0	0 %		0
312101 Non-Residential Buildings	9,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: the under performance is because the payment is still on progress.					
Total For Production and Marketing : Wage Rect:	530,850	265,427	50 %		132,715
Non-Wage Reccurent:	940,686	87,038	9 %		46,829
GoU Dev:	141,107	14,217	10 %		2,807
Donor Dev:	10,560	6,320	60 %		1,560
Grand Total:	1,623,202	373,002	23.0 %		183,911

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:					
227001 Travel inland	110,000	60,674	55 %		53,714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	110,000	60,674	55 %		53,714
Total:	110,000	60,674	55 %		53,714
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(0) NA	(174) 174 staff deployed to health facilities	()		(174)174 staff deployed to health facilities
No of trained health related training sessions held.	(0) NA	(3) 1. Covid 19 Vaccination training held for 4 health workers in 89 vaccination sites 2. Family MUAC training held in Arua 3. RBF Verification training attended by 6 health workers	()		(3)1. Covid 19 Vaccination training held for 4 health workers in 89 vaccination sites 2. Family MUAC training held in Arua 3. RBF Verification training attended by 6 health workers
Number of outpatients that visited the Govt. health facilities.	(0) NA	(101298) 101,298 OPD attended	()		(44671)44,671 OPD cases attended
Number of inpatients that visited the Govt. health facilities.	(0) NA	(3372) 3,372 admission in the quarter 1 and quarter 2	()		(1697)1,697 inpatient admissions in the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(0) NA	(2757) 2,757 Deliveries conducted in Quarter 1 and 2	()		(1399)1,399 Deliveries conducted in second quarter
% age of approved posts filled with qualified health workers	(0%) NA	(174) 174 staff filled out of 227 approved norm	()		(174)174 staff filled out of 227 approved norm
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0%) NA	(90%) Out of 840 atleast 90% of VHTs are existing	()		(90%)Out of 840 atleast 90% of VHTs are existing
No of children immunized with Pentavalent vaccine	(0) NA	(3410) 3,410 given DPT3 in quarter 1 and 2	()		(1525)1,525 given DPT3 in the quarter October to Dec 2021
Non Standard Outputs:	NA	NA			NA

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263367 Sector Conditional Grant (Non-Wage)	216,390	105,328	49 %	51,389
263370 Sector Development Grant	150,409	100,273	67 %	100,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	216,390	105,328	49 %	51,389
Gou Dev:	150,409	100,273	67 %	100,273
External Financing:	0	0	0 %	0
Total:	366,799	205,601	56 %	151,662

Reasons for over/under performance: Some facilities do not have motorcyle to aid outreaches, stock out of essential medicine and supplies

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	NA	NA		
312104 Other Structures	58,119	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,119	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,119	0	0 %	0

Reasons for over/under performance: NA

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	NA	NA		
312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance: NA

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

Non Standard Outputs:	NA	NA		
211101 General Staff Salaries	686,023	309,876	45 %	112,130

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Wage Rect:	686,023	309,876	45 %	112,130
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	686,023	309,876	45 %	112,130

Reasons for over/under performance: NA

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(100%) 196 staff recruited	(66) 66 staff filled against 196	()	(66)66 staff filled against 196
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(5679) 5679 Inpatients admitted	(3835) 3,835 Inpatient admission in the quarter Oct to Dec 2021 and quarter July to Sept 2021	()	(1900)1,900 Inpatient admission in the quarter Oct to Dec 2021
No. and proportion of deliveries in the District/General hospitals	(2756) 2,756 deliveries conducted	(1712) 1,712 Deliveries conducted in July to December 2021	()	(939)939 Deliveries conducted in quarter October to December 2021
Number of total outpatients that visited the District/ General Hospital(s).	(56786) 56,786 patients attended to in the OPD	(12689) 12,689 OPD attended in July to Dec 2021	()	(6206)6,206 OPD attended in the quarter
Non Standard Outputs:	NA			NA
263367 Sector Conditional Grant (Non-Wage)	381,022	190,511	50 %	95,256

Wage Rect:	0	0	0 %	0
Non Wage Rect:	381,022	190,511	50 %	95,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,022	190,511	50 %	95,256

Reasons for over/under performance: NA

Capital Purchases

Output : 088283 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:

312101 Non-Residential Buildings	500,000	163,947	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	163,947	33 %	0
External Financing:	0	0	0 %	0
Total:	500,000	163,947	33 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Higher LG Services

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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
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	salary paid, UNHCR activities implemented, UNFPA activities implemented, GAVI activities implemented	Salary payment made for staff in July to December 2021			Salary payment made for staff in the quarter
211101 General Staff Salaries	2,053,936	1,054,312	51 %		619,792
211103 Allowances (Incl. Casuals, Temporary)	211,753	277,328	131 %		149,873
221008 Computer supplies and Information Technology (IT)	1,000	488	49 %		488
221009 Welfare and Entertainment	52,200	4,982	10 %		3,432
221011 Printing, Stationery, Photocopying and Binding	2,000	977	49 %		477
221012 Small Office Equipment	400	195	49 %		95
222001 Telecommunications	1,000	476	48 %		476
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	1,000	488	49 %		238
227001 Travel inland	235,698	73,571	31 %		46,766
227004 Fuel, Lubricants and Oils	12,000	5,860	49 %		5,860
228001 Maintenance - Civil	400	0	0 %		0
228002 Maintenance - Vehicles	20,000	23,560	118 %		22,134
Wage Rect:	2,053,936	1,054,312	51 %		619,792
Non Wage Rect:	56,098	294,059	524 %		181,984
Gou Dev:	0	0	0 %		0
External Financing:	481,753	93,868	19 %		47,856
Total:	2,591,787	1,442,238	56 %		849,632
Reasons for over/under performance: NA					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	UNICEF activities conducted	UNICEF Activities implemented, UNHCR Activities implemented, DHT Integrated Support Supervision conducted			UNICEF Activities implemented, UNHCR Activities implemented, DHT Integrated Support Supervision conducted
211103 Allowances (Incl. Casuals, Temporary)	125,208	54,793	44 %		11,818
221001 Advertising and Public Relations	4,000	1,120	28 %		1,120

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221002 Workshops and Seminars	2,754	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	488	49 %	238
221011 Printing, Stationery, Photocopying and Binding	800	343	43 %	343
222001 Telecommunications	400	290	73 %	290
227001 Travel inland	858,148	107,008	12 %	26,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,811	12,109	11 %	11,859
Gou Dev:	0	0	0 %	0
External Financing:	882,499	151,933	17 %	28,832
Total:	992,310	164,042	17 %	40,691
Reasons for over/under performance:	NA			
<i>Total For Health : Wage Rect:</i>	<i>2,739,959</i>	<i>1,364,188</i>	<i>50 %</i>	<i>731,922</i>
<i>Non-Wage Reccurent:</i>	<i>763,321</i>	<i>602,007</i>	<i>79 %</i>	<i>340,487</i>
<i>GoU Dev:</i>	<i>858,529</i>	<i>264,220</i>	<i>31 %</i>	<i>100,273</i>
<i>Donor Dev:</i>	<i>1,474,252</i>	<i>306,474</i>	<i>21 %</i>	<i>130,401</i>
<i>Grand Total:</i>	<i>5,836,060</i>	<i>2,536,889</i>	<i>43.5 %</i>	<i>1,303,083</i>

Vote:563 Koboko District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	682 Primary teachers paid	Staff salaries paid for six months			Staff salaries paid for three months
211101 General Staff Salaries	4,857,825	2,431,036	50 %		1,224,108
Wage Rect:	4,857,825	2,431,036	50 %		1,224,108
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,857,825	2,431,036	50 %		1,224,108
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(750) 750 Teachers paid salaries	(750) Teachers paid salaries	()		(750)Teachers paid salaries
No. of qualified primary teachers	(750) Qualified teachers maintained	(750) Qualified teachers maintained	()		(750)Qualified teachers maintained
No. of pupils enrolled in UPE	(57000) 57000 pupils enrolled in all the 59 government schools	() NA	()		()NA
No. of student drop-outs	(1700) 1700 learners will dropout from school	(1700) 1700 pupils dropping out as a result of teenage pregnancy due to the Covid-19 lockdown	()		()NA
No. of Students passing in grade one	(120) 120 pupils passing in grade one in all the schools in the district	(47) 47 students passed in first grade PLE 2020	()		()NA
No. of pupils sitting PLE	(120) 120 pupils passing in grade one in all the schools in the district	(1700) 1700 pupils sat PLE in 2020	()		()NA
Non Standard Outputs:	N/A	NA			NA
263367 Sector Conditional Grant (Non-Wage)	949,235	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	949,235	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	949,235	0	0 %		0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was attributed to the lock down due to Covid-19, no funds were transferred to schools					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A	Retention and obligation for Komba PS and Mena PS classroom block construction paid			Retention and obligation for Komba PS and Mena PS classroom block construction paid
312101 Non-Residential Buildings	41,000	25,759	63 %		12,858
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,000	25,759	63 %		12,858
External Financing:	0	0	0 %		0
Total:	41,000	25,759	63 %		12,858
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) Three classrooms constructed in Mondrugoro PS	(3) Construction of 3 Classrooms continued	()		(3)Construction of 3 Classrooms continued
No. of classrooms rehabilitated in UPE	(0) N/A	() NA	()		()NA
Non Standard Outputs: N/A					
281504 Monitoring, Supervision & Appraisal of capital works	6,300	3,875	62 %		3,875
312101 Non-Residential Buildings	120,000	76,402	64 %		76,402
312203 Furniture & Fixtures	12,414	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	138,714	80,277	58 %		80,277
External Financing:	0	0	0 %		0
Total:	138,714	80,277	58 %		80,277
Reasons for over/under performance: The over performance was due to the use of unspent balances from quarter one as the procurement process delayed.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	N/A	Staff salaries paid for six months			Staff salaries paid for three months

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211101 General Staff Salaries	1,256,995	628,831	50 %	321,221
Wage Rect:	1,256,995	628,831	50 %	321,221
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,256,995	628,831	50 %	321,221

Reasons for over/under performance: The over performance was due to the receipt of new secondary teachers to the district from the Ministry of Education and sports

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

No. of students enrolled in USE	(2109) Students enrolled in USE	() 3700 learners registered for USE	()	(0)NA
No. of teaching and non teaching staff paid	(126) Teaching and non teaching staff paid	(125) Teaching and non teaching staff maintained	()	(125)Teaching and non teaching staff maintained
No. of students passing O level	(40) students passing O Level	(33) Students passed UCE in first grade 2020	()	(0)NA
No. of students sitting O level	(400) students passing O level	(374) Sat UCE examinations in 2020	()	(0)NA
Non Standard Outputs:	N/A			

263367 Sector Conditional Grant (Non-Wage)	376,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	376,480	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,480	0	0 %	0

Reasons for over/under performance: The under performance was attributed to the lock down due to Covid -19, hence no funds were transferred to schools

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

N/A				
Non Standard Outputs:	N/A	Supervised the construction of ICT lab, staff house, multipurpose hall and kitchen at padrombu SS		Supervised the construction of ICT lab, staff house, multipurpose hall and kitchen at padrombu SS
281504 Monitoring, Supervision & Appraisal of capital works	69,223	43,463	63 %	29,735
312101 Non-Residential Buildings	540,000	106,216	20 %	106,216

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312213	ICT Equipment	210,000	48,530	23 %	2,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	819,223	198,209	24 %	138,751
	External Financing:	0	0	0 %	0
	Total:	819,223	198,209	24 %	138,751
Reasons for over/under performance:		The under performance was attributed to the slow implementation of construction works by the Contractor for Padrombu SS and delay in procurement of contractor for Nyakaliso Seed SS			
Output : 078281 Administration block rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		N/A	NA		NA
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:		Under performance was attributed to closure of Institutions as a result of Covid-19.			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		N/A	Submitted inspection reports to Gulu		Submitted inspection reports to Gulu
221002	Workshops and Seminars	4,037	1,456	36 %	1,456
221009	Welfare and Entertainment	1,000	666	67 %	333
221012	Small Office Equipment	800	533	67 %	373
227001	Travel inland	21,570	3,422	16 %	0
227004	Fuel, Lubricants and Oils	6,000	2,000	33 %	0

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228002 Maintenance - Vehicles	1,200	365	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,607	8,442	24 %	2,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,607	8,442	24 %	2,162
Reasons for over/under performance: The under performance was due to closure of schools due to Covid - 19				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	N/A	Assessed school in preparation for reopening		Assessed school in preparation for reopening
221009 Welfare and Entertainment	1,200	530	44 %	130
221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	660	33 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	8,000	3,314	41 %	997
227004 Fuel, Lubricants and Oils	5,400	1,800	33 %	0
228002 Maintenance - Vehicles	1,200	400	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,704	34 %	1,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,704	34 %	1,127
Reasons for over/under performance: Schools were closed				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	N/A	Meetings with sub counties to sensitize stakeholders on school reopening and sports activities		Not done
221002 Workshops and Seminars	2,000	666	33 %	0
221009 Welfare and Entertainment	1,000	333	33 %	0
227001 Travel inland	13,333	2,861	21 %	0
227004 Fuel, Lubricants and Oils	1,300	433	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,633	4,293	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,633	4,293	24 %	0
Reasons for over/under performance: Closure of schools affected performance.				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	N/A	Head teachers were trained on provision of psycho-social support to learner and teachers			Head teachers were trained on provision of psycho-social support to learner and teachers
221002 Workshops and Seminars	14,000	4,654	33 %		4,654
227004 Fuel, Lubricants and Oils	8,000	2,667	33 %		0
228002 Maintenance - Vehicles	15,445	5,148	33 %		5,148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,445	12,469	33 %		9,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,445	12,469	33 %		9,802
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	N/A	Salaries paid for 5 staff (1 female and 4 males), schools monitored, 3 coordination meetings conducted, i annual education review conducted, 3 action oriented dialogue meetings with SMC/PTA, 5 community barrazas, 2 radio talk shows on teacher vaccination and school reopening and trained senior women teachers on adolescent life skills			Salaries paid for 5 staff (1 female and 4 males), schools monitored, 3 coordination meetings conducted, i annual education review conducted, 3 action oriented dialogue meetings with SMC/PTA, 5 community barrazas, 2 radio talk shows on teacher vaccination and school reopening and trained senior women teachers on adolescent life skills
211101 General Staff Salaries	69,458	34,272	49 %		21,275
211103 Allowances (Incl. Casuals, Temporary)	225,240	69,264	31 %		46,608
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221002 Workshops and Seminars	175,232	50,055	29 %		50,055

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282101 Donations	155,577	113,960	73 %	70,260
Wage Rect:	69,458	34,272	49 %	21,275
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	556,049	233,278	42 %	166,922
Total:	628,507	267,551	43 %	188,198

Reasons for over/under performance: Under performance was due to inability to conduct support supervision and training of care givers and teachers due to closure of schools.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	Procured 2 lap tops, 2 sets of furniture, LCD projector and screen		Procured 2 lap tops, 2 sets of furniture, LCD projector and screen
312201 Transport Equipment	8,500	0	0 %	0
312203 Furniture & Fixtures	10,000	10,000	100 %	10,000
312213 ICT Equipment	13,500	8,500	63 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	18,500	58 %	18,500
External Financing:	0	0	0 %	0
Total:	32,000	18,500	58 %	18,500

Reasons for over/under performance: Most items were delivered in the quarter hence the over performance

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

No. of SNE facilities operational	(01) One SNE facility operational	()	()	()
No. of children accessing SNE facilities	(42) 42 SNE learners enrolled in Lima PS	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	3,900	1,300	33 %	0
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %	0
227001 Travel inland	1,500	500	33 %	0
227004 Fuel, Lubricants and Oils	1,200	400	33 %	0
228003 Maintenance – Machinery, Equipment & Furniture	720	240	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,440	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	2,440	33 %	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:					
<i>Total For Education : Wage Rect:</i>	6,184,278	3,094,139	50 %		1,566,605
<i>Non-Wage Reccurent:</i>	1,475,900	34,348	2 %		13,091
<i>GoU Dev:</i>	1,030,937	322,746	31 %		250,386
<i>Donor Dev:</i>	556,049	233,278	42 %		166,922
<i>Grand Total:</i>	9,247,164	3,684,512	39.8 %		1,997,005

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-All road equipment maintained -Supervision vehicle maintained	Servicing and repairing road equipment			Servicing and repairing road equipment
228002 Maintenance - Vehicles	45,000	18,314	41 %		14,279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	18,314	41 %		14,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	18,314	41 %		14,279
Reasons for over/under performance:	Less release of the already approved budget Over expenditure was due to roll over of first quarter activities to second quarter since funds released in first quarter were less than approved budget				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Staff salaries paid -Monitoring and supervision of road maintenance works done -Quarterly submission of reports to Uganda Road Fund done -Stationery procured -Fuel,oil and lubricants procured -Training of road gang head persons done -Workshops attended	-Paying staff salaries -Monitoring and supervision of road maintenance works -Attending trainings -Submitting quarterly reports -Procuring stationery, fuel and telecommunication services.			-Paying staff salaries -Monitoring and supervision of road maintenance works -Attending trainings -Submitting quarterly reports -Procuring stationery, fuel and telecommunication services.
211101 General Staff Salaries	77,359	38,828	50 %		19,488
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		500
221012 Small Office Equipment	4,168	270	6 %		270
222001 Telecommunications	800	400	50 %		200
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %		0

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224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	36,000	10,865	30 %	7,795
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	1,000
228002 Maintenance - Vehicles	3,000	750	25 %	0
Wage Rect:	77,359	38,828	50 %	19,488
Non Wage Rect:	74,168	16,885	23 %	11,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,527	55,713	37 %	30,553
Reasons for over/under performance: <ul style="list-style-type: none"> -Salary payment as per budget -Operational funds expenditure less than planned budget in the quarter because funds released were less than approved budget. -Challenge of budget cuts 				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(64.1) 64.1km of Sub-county roads maintained by equipment under mechanised maintenance	(64.1) 64.1km road maintenance using equipment	()	()64.1km road maintenance using equipment
Non Standard Outputs:	<ul style="list-style-type: none"> -Routine mechanised maintenance of roads -Routine manual maintenance of roads 	<ul style="list-style-type: none"> Bush clearing Grading Shaping Compacting Opening of mitre drains 		<ul style="list-style-type: none"> Bush clearing Grading Shaping Compacting Opening of mitre drains
263367 Sector Conditional Grant (Non-Wage)	98,697	49,349	50 %	49,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,697	49,349	50 %	49,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,697	49,349	50 %	49,349
Reasons for over/under performance: <ul style="list-style-type: none"> -Budget cuts, only 50% of road fund released for subcounties 				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	() One line of 900mm diameter installed One line of 1200mm diameter installed One line of 600mm diameter installed	() 0	()	()0
Non Standard Outputs:	<ul style="list-style-type: none"> One line of 900mm diameter installed One line of 1200mm diameter installed One line of 600mm diameter installed 	<ul style="list-style-type: none"> No activity implemented 		<ul style="list-style-type: none"> No activity implemented
263367 Sector Conditional Grant (Non-Wage)	25,425	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,425	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,425	0	0 %	0
Reasons for over/under performance:	No funds allocated for the activity since funds released were 50% of the approved budget			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(323.7) -323.7km of roads maintained manually -68.7km of roads maintained by equipment	() 323.7km of roads under routine manual maintenance	()	()323.7km of roads under routine manual maintenance
Length in Km of District roads periodically maintained	(0) Not planned	() No work implemented	()	()No work implemented
No. of bridges maintained	(0) Not planned	() Not planned	()	()Not planned
Non Standard Outputs:	-323.7km of roads maintained manually -68.7km of roads maintained by equipment	No work implemented		No work implemented
Non Standard Outputs:	-323.7km of roads maintained manually -68.7km of roads maintained by equipment			
263367 Sector Conditional Grant (Non-Wage)	192,640	33,594	17 %	24,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,640	33,594	17 %	24,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,640	33,594	17 %	24,050
Reasons for over/under performance:	Challenge is budget cut of the already approved budget that led to under performance Delay in servicing road equipment			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Spot improvement (gravelling) of 3km on Ayipe-Wolimo-tendele road	Procuring gravel site		Procuring gravel site
263106 Other Current grants	82,480	4,000	5 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,480	4,000	5 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,480	4,000	5 %	4,000
Reasons for over/under performance:	Activities have been planned in third and fourth quarter since the funds in Q1 and Q2 are inadequate to commence work			
Total For Roads and Engineering : Wage Rect:	77,359	38,828	50 %	19,488
Non-Wage Reccurent:	518,410	122,142	24 %	102,743

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<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>595,769</i>	<i>160,970</i>	<i>27.0 %</i>	<i>122,231</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Staff Salary, Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding, Small Office Equipment, Telecommunications , Information and communications technology (ICT), Cleaning and Sanitation, Travel inland, Fuel, Lubricants and Oils, Maintenance - Vehicles	Staff salaries paid Reports submitted to MWE, Stationery purchased, Welfare& Cleaning materials purchased.			Staff salaries paid Reports submitted to MWE, Stationery purchased, Welfare& Cleaning materials purchased.
211101 General Staff Salaries	30,197	15,072	50 %		7,549
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	100	8 %		50
221012 Small Office Equipment	400	142	35 %		0
222001 Telecommunications	600	500	83 %		500
222003 Information and communications technology (ICT)	178	0	0 %		0
224004 Cleaning and Sanitation	400	142	35 %		0
227001 Travel inland	10,000	3,505	35 %		2,084
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		750
228002 Maintenance - Vehicles	3,000	1,245	42 %		495
Wage Rect:	30,197	15,072	50 %		7,549
Non Wage Rect:	20,378	7,133	35 %		3,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,575	22,205	44 %		11,429

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was due to delayed processing of funds for coordination meetings and un spent balance on stationery and cleaning materilas				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(110) Ten visits to borehole siting, seventy visits during borehole construction and twenty visits to borehole rehabilitation sites in the six sub counties and twenty visit to water borne toilet site in Pamodu RGC.	(47) 9 Visits to water supply areas under feasibility & design, 20 Visits for boreholes siting supervision, 9 visits for sanitation promotion in villages for new sources, 9 visits to boreholes rehabilitation sites	()		(36)9 Visits to water supply areas under feasibility & design, 9 Visits for boreholes siting supervision, 9 visits for sanitation promotion in villages for new sources, 9 visits to boreholes rehabilitation sites
No. of water points tested for quality	(15) Fifteen (15) water samples collected and tested.	()	()		()
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination meetings (DWSCCM) held.	()	()		()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) 2 number public notices displayed with financial information (releases & expenditure) every quarter..	(4) 4 number public notices displayed with financial information(releases & expenditure) every quarter.	()		()2 number public notices displayed with financial information(releases & expenditure) every quarter.
No. of sources tested for water quality	(0) Repeated	()	()		()
Non Standard Outputs:	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Technical Supervision & Monitoring of UNICEF WASH Funded Activities	Stationery procured, Extension workers meetings/workshop organized, Telecommunication services accessed, Fuel& lubricants purchased.			Stationery procured, Extension workers meetings/workshop organized, Telecommunication services accessed, Fuel& lubricants purchased.
221002 Workshops and Seminars	3,680	800	22 %		800
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	26,500	4,000	15 %		2,155
227004 Fuel, Lubricants and Oils	1,235	617	50 %		309

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228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,315	6,017	39 %	3,314
Gou Dev:	0	0	0 %	0
External Financing:	18,500	0	0 %	0
Total:	33,815	6,017	18 %	3,314
Reasons for over/under performance:	The under performance was a result of some activities which were rescheduled for implementation in 3rd quarter.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	(18) 9 Preconstruction mobilisation and sanitation promotional activities done. 9 Social and environmental safe guards screening done. Sub County level advocacy meetings held.	()	(18)9 Preconstruction mobilisation and sanitation promotional activities done. 9 Social and environmental safe guards screening done. Sub County level advocacy meetings held.
No. of water user committees formed.	(15) WUC/WSB formed in management of water facilities.	() 12 WUCs/WSB formed for management of newly rehabilitated boreholes	()	()12 WUCs/WSB formed for management of newly rehabilitated boreholes
No. of Water User Committee members trained	(150) WUC members(90 females & 60 males) trained in management of water facilities and reactivation of WUC of old sources,	() New water sources are due to be constructed and hence the committees will be formed after.	()	()New water sources are due to be constructed and hence the committees will be formed after.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Radio spots during sanitation week targeting world water day on community based management of water sources in third quarter.	()	()	()
Non Standard Outputs:	Media - Publications Workshops, Meetings, Seminars - Food and Refreshments- Office Supplies - Assorted Stationery Travel Inland - Expenses Fuel, Oils and Lubricants - Fuel Expenses Vehicle Maintenance - Service, Repair and Maintenance			

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221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	10,000	2,325	23 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	11,400	5,700	50 %	2,908
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	9,625	34 %	3,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	9,625	34 %	3,708

Reasons for over/under performance: The under performance was because the WUCs for the new water sources have not been constructed and hence the WUCs have not been formed and trained.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:		Hygiene promoters monthly wage Top up allowances for wash focal person Travel Inland - Expenses, Hygiene promotion at water points Machinery and Equipment - Water Systems, Stationary, Telecommunications	Sanitation Baseline survey was done in the 9 villages where new water sources will be constructed. Sanitation promotional activities were also implemented.	Sanitation Baseline survey was done in the 9 villages where new water sources will be constructed. Sanitation promotional activities were also implemented.	
211103	Allowances (Incl. Casuals, Temporary)	10,476	3,120	30 %	1,560
227001	Travel inland	10,287	5,103	50 %	2,532
228004	Maintenance – Other	2,400	2,105	88 %	1,155
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,287	5,103	50 %	2,532
	Gou Dev:	0	0	0 %	0
	External Financing:	12,876	5,225	41 %	2,715
	Total:	23,163	10,328	45 %	5,247

Reasons for over/under performance: The under performance was due to shifting of the follow up on agreed actions to third quarter.

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) Water Borne Public toilet in Pamodu RGCs constructed.	() Public Water Borne Toilet in Pamodo Rural Growth Centre under construction	()	()Public Water Borne Toilet in Pamodo Rural Growth Centre under construction
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	36,000	2,205	6 %	2,205

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	2,205	6 %	2,205
External Financing:	0	0	0 %	0
Total:	36,000	2,205	6 %	2,205

Reasons for over/under performance: The under performance was as a result of on going works which have not been completed, hence payments were not done in the quarter.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(9) 9 Boreholes which are hand pumps; Constructed : At; Drole in Lobule S/C Lobule, Igaba in Abuku S/C, Ludedela in Kuluba S/C, Koji in Kuluba, Nyakaliseed seed sec in Kuluba, Itori in Midia S/C, Arikeli in Dranya S/C and Mucezaku in Ludara S/C respectively.	() Boreholes spare parts were procured for rehabilitation of boreholes,	()	()Boreholes spare parts were procured for rehabilitation of boreholes,
No. of deep boreholes rehabilitated	(20) 20 Boreholes and 1 piped water systems Rehabilitated in the entire district.	() 20 Boreholes rehabilitation not yet done.	()	()20 Boreholes rehabilitation not yet done.
Non Standard Outputs:	N/A	social and environmental safe guards screening done and supervision.		social and environmental safe guards screening done and supervision
281504 Monitoring, Supervision & Appraisal of capital works	10,185	6,790	67 %	4,290
312104 Other Structures	316,974	55,018	17 %	48,222

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,159	61,808	19 %	52,512
External Financing:	0	0	0 %	0
Total:	327,159	61,808	19 %	52,512

Reasons for over/under performance: The under performance was a result of the pending drilling and construction of boreholes which were shifted to be executed in third quarter.

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() N/A	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() Rehabilitation of Gravity Flow Schemes not yet done.	()	()Rehabilitation of Gravity Flow Schemes not yet done.
Non Standard Outputs:	Engineering and Design studies and Plans - Feasibility Study			

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281503 Engineering and Design Studies & Plans for capital works	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance:	The under performance was a result of non payments made in the quarter due to non execution of the stated works.			
<i>Total For Water : Wage Rect:</i>	<i>30,197</i>	<i>15,072</i>	<i>50 %</i>	<i>7,549</i>
<i>Non-Wage Reccurent:</i>	<i>73,980</i>	<i>27,879</i>	<i>38 %</i>	<i>13,434</i>
<i>GoU Dev:</i>	<i>453,159</i>	<i>64,013</i>	<i>14 %</i>	<i>54,717</i>
<i>Donor Dev:</i>	<i>31,376</i>	<i>5,225</i>	<i>17 %</i>	<i>2,715</i>
<i>Grand Total:</i>	<i>588,711</i>	<i>112,189</i>	<i>19.1 %</i>	<i>78,415</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid, out of this 5 are Male and 1 female, Wetland planning and Regulation, Sensitization of community on sustainable wetland utilization and management	Paid salary for 3 month, carried out workshop, procured welfare materials, procured stationery, procured telecommunication, carried out trainings and procured fuel.			Paid salary for 3 month, carried out workshop, procured welfare materials, procured stationery, procured telecommunication, carried out trainings and procured fuel.
211101 General Staff Salaries	136,646	66,806	49 %		34,204
221002 Workshops and Seminars	1,500	750	50 %		375
221009 Welfare and Entertainment	300	150	50 %		75
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	1,066	361	34 %		125
227004 Fuel, Lubricants and Oils	900	350	39 %		175
Wage Rect:	136,646	66,806	49 %		34,204
Non Wage Rect:	4,766	2,111	44 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,412	68,917	49 %		35,204
Reasons for over/under performance: The under performance was because not all the planned funds for the quarter was received as expected.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3.5) Tree planting in selected institutions within the District	()		()	()
Number of people (Men and Women) participating in tree planting days	(200) Community participating in tree planting within selected institutions in Koboko	()		()	()
Non Standard Outputs: N/A					
224006 Agricultural Supplies	4,500	875	19 %		0

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227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	()	()	()
No. of community members trained (Men and Women) in forestry management	(160) Training community and tree farmers(male and female) on forestry management	() Trained community in best forest management practices and procured fuel	()	()procured fuel
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,500	125	8 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	225	9 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	225	9 %	100
Reasons for over/under performance: The under performance was because the funds are left to accumulate for the activity in the next Quarter				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Regulation and inspection of illegal trade in forest produce in the lower local governments	() 2 forest patrol for regulation and inspection to curb illegal forestry activities in Ludara sub county	()	()1 forest patrol for regulation and inspection to curb illegal forestry activities in Ludara sub county.
Non Standard Outputs:	N/A			
227001 Travel inland	800	303	38 %	228
227004 Fuel, Lubricants and Oils	700	50	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	353	24 %	228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	353	24 %	228
Reasons for over/under performance: The under performance was because the funds were left to accumulate for the next quarter expenditure.				
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(2) Training and mentoring watershed committees on wetland management	() Trained community on sustainable wetland management use along Kochi rivers in Abuku sub county.	()	()Trained community on sustainable wetland management use
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland action plans developed and disseminated to community for implementation.	()	()	()
Area (Ha) of Wetlands demarcated and restored	(2) Demarcation and restoration of riverbanks or shores or tributaries in Atu River in Lobule S/C and Kopu River in Kuluba S/C	() 2 Sensitization meeting conducted along Atu river banks or shores in Mijale and Pijoke villages on wetland degradation and restoration.	()	()1 Sensitization meeting conducted on wetland degradation and restoration.
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,000	500	50 %	250
224006 Agricultural Supplies	1,500	375	25 %	0
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,625	41 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,625	41 %	625
Reasons for over/under performance: The under performance was because the funds were left to accumulate for the next quarter				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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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,Dissemin ation of Environment Ordinance,Develop ment of district state of environment report,Climate change,promotion of school environment clubs,Energy saving technologies,Celebra tion of World Environment Day June 5 2022	() Stakeholders trained Environment and natural resources sustainable use in Ludara sub county.	()	()Stakeholders trained Environment and natural resources sustainable use
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	6,500	478	7 %	348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	478	7 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	478	7 %	348
Reasons for over/under performance:	The under performance was because the funds were left to accumulate for the next quarter.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys in all LLGs	() 1 Monitoring and inspection visits to infrastructural developments (UGFIT,UNHCR) for compliance to safe guards.	()	()2 Monitoring and inspection visits to infrastructural developments (UGFIT,UNHCR) for compliance to safe guards.
Non Standard Outputs:	Environmental and social safeguard screening carried out			
227001 Travel inland	7,000	3,166	45 %	1,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	5,000	2,166	43 %	1,333
External Financing:	0	0	0 %	0
Total:	7,000	3,166	45 %	1,833
Reasons for over/under performance:	The over performance was because of the balance for the previous quarter.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(0) N/A	() Titling of social institutions in Lower Local Government e.g. Ludara LFR,Dems corner market,Mengo market	()	()Titling of social institutions in Lower Local Government
Non Standard Outputs:	Sensitization of the community(Men and women) on land registration, Sensitization of community on women land rights, Training Area Land Committees, procurement of office stationery, procured fuel for coordination in LLGs			
221002 Workshops and Seminars	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	624	150	24 %	150
227001 Travel inland	2,000	478	24 %	478
227004 Fuel, Lubricants and Oils	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,124	978	19 %	978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	978	19 %	978
Reasons for over/under performance:	The under performance was because the funds were left to accumulate for the next quarter.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Sensitization of community(men and women) on land use planning and management, Inspection and monitoring of developments in Growth centres, Procured office stationery and fuel, DPPC Meetings held and Minutes submitted to MOLHUD	Inspection and monitoring of developments in Lower Local governments, procured fuel, carried out trainings and procured stationary.		procured fuel, carried out trainings and procured stationary
221002 Workshops and Seminars	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
227001 Travel inland	1,600	100	6 %	100

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227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	600	17 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	600	17 %	600
Reasons for over/under performance:		The under performance was because the funds were left to accumulate for the next quarter.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>136,646</i>	<i>66,806</i>	<i>49 %</i>	<i>34,204</i>
<i>Non-Wage Reccurent:</i>	<i>36,890</i>	<i>9,370</i>	<i>25 %</i>	<i>4,879</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>2,166</i>	<i>43 %</i>	<i>1,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,536</i>	<i>78,342</i>	<i>43.9 %</i>	<i>40,416</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment						
Higher LG Services						
Output : 108104 Facilitation of Community Development Workers						
N/A						
Non Standard Outputs:		Communities mobilized to participate in Government/social protection programmes.	Facilitated Lower Local Government CDOs to undertake Community Development field activities			Facilitated Lower Local Government CDOs to undertake Community Development field activities
227001	Travel inland	3,837	1,440	38 %		1,440
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,837	1,440	38 %		1,440
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,837	1,440	38 %		1,440
Reasons for over/under performance:		The under performance is as a result of poor performance of Local Revenue				
Output : 108105 Adult Learning						
No. FAL Learners Trained		(1500) 1,500 youth, PWDs and Women trained in Functional Adult Literacy. 50 FAL centers supported with instructional materials	(1500) FAL Instructors Trained; Support Supervision of FAL Centers conducted	()		(1500)FAL Instructors Trained; Support Supervision of FAL Centers conducted
Non Standard Outputs:		04 support supervision visits undertaken to FAL canters.				
		02 FAL coordination meetings conducted				
		01 International Literacy Day commemorated.				
221002	Workshops and Seminars	1,942	649	33 %		649
221009	Welfare and Entertainment	2,654	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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227001 Travel inland	1,415	707	50 %	707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,011	1,356	17 %	1,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,011	1,356	17 %	1,356
Reasons for over/under performance: The under performance is as a result of poor performance of Local Revenue				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	06 LLG Gender Focal Persons mentored on Gender mainstreaming.	Heads of Department and Lower Local Governments trained on Gender Mainstreaming; Lower Local Government Gender Focal Persons mentored		Heads of Department and Lower Local Governments trained on Gender Mainstreaming; Lower Local Government Gender Focal Persons mentored
	Heads of Departments trained on Gender mainstreaming.			
	06 LLG Gender Focal Parsons trained on Gender mainstreaming.			
221002 Workshops and Seminars	2,000	800	40 %	800
227001 Travel inland	1,074	399	37 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,074	1,199	39 %	1,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,074	1,199	39 %	1,199
Reasons for over/under performance: The under performance is due to poor performance of Local Revenue				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(25) Quarterly community dialogues/outreaches on child marriages and teenage pregnancies conducted. Adolescent development activities; physical, cognitive, emotional and behavioral development conducted	(98) Conducted Social Inquiries and handled 98 Juvenile cases	()	(17)Conducted Social Inquiries and handled 17 Juvenile cases

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Non Standard Outputs:	N/A	Trained on Emergency preparedness, positive parenting & communication for development, mental health & psychosocial support and alternative care (foster parenting); Conducted community dialogues with parents/caregivers on teenage pregnancies & child marriages and review meetings with para-social workers; provided mental health & psycho-social support, emergency foster care and conducted case management in all LLGs	Conducted Community Dialogues on Teenage Pregnancies and Child Marriages in 2 Villages reaching out to 105 people; Trained 25 CBSD and Education Department staff on Emergency preparedness; Conducted Community Dialogues for parents and caregivers in 90 Villages reaching out to 2,179 people; Conducted Community Engagements with out of school adolescents on information sharing, IGAs & referrals reaching out to 2,061 people;	
221001 Advertising and Public Relations	10,000	0	0 %	0
221002 Workshops and Seminars	200,000	53,997	27 %	22,700
221009 Welfare and Entertainment	100,435	17,204	17 %	6,894
221011 Printing, Stationery, Photocopying and Binding	13,000	2,680	21 %	2,330
222001 Telecommunications	2,000	500	25 %	200
227001 Travel inland	33,674	6,696	20 %	2,061
227004 Fuel, Lubricants and Oils	30,000	2,170	7 %	668
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,674	1,837	50 %	941
Gou Dev:	0	0	0 %	0
External Financing:	390,435	81,410	21 %	33,912
Total:	394,109	83,247	21 %	34,853
Reasons for over/under performance:	The under performance was because of inadequate release of funds			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() N/A	() Conducted 2 quarterly Youth Council coordination meetings; Commemorated International Youth Day	()	()Conducted quarter 2 District Youth Council coordination meeting

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Non Standard Outputs:		02 Youth Council Motorcycles maintained.			
		Assorted office stationery procured			
221009	Welfare and Entertainment	3,520	2,840	81 %	355
227001	Travel inland	1,889	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,409	2,840	53 %	355
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,409	2,840	53 %	355
Reasons for over/under performance:		The under performance is due to inadequacy of funds, especially Local Revenue			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(0) N/A	(0) None	()	(0)None
Non Standard Outputs:		03 Sub-projects of PWDS under SGPWDs supported. Quarter one Older Persons Council and Disability Council coordination meetings held; International Disability Day commemorated			
		04 Quarterly District Council for Disability meetings. International Disability Day commemorated			
		04 Quarterly Older Persons Council meetings.			
		01 PWD Sub-project approval meeting held.			
		01 International Day of Older Persons commemorated			
		01 International Disability Day commemorated			
221009	Welfare and Entertainment	5,800	1,480	26 %	1,030
227001	Travel inland	2,922	0	0 %	0
282101	Donations	7,300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,022	1,480	9 %	1,030
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,022	1,480	9 %	1,030
Reasons for over/under performance:		The under performance is because some activities like funding of projects of PWDS under special grant are going to be implemented in quarter 3			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	01 Cultural competition organized	None	None	
	01 Coordination and planning meeting held with cultural groups.			
221009 Welfare and Entertainment	2,500	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 poor performance is because all the funds here are budgeted for one activity (commemoration of World Culture Day) which is yet to be implemented (in quarter four)			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	01 International Labour Day Commemorated.	Quarter one and two inspection of workplaces and follow of labor complaints done		Labor complaints followed up
	04 Inspection of work places and follow-up of labour disputes carried out.			
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	1,837	419	23 %	209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,837	419	11 %	209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,837	419	11 %	209
Reasons for over/under performance:	The under performance is because some funds are earmarked for a one-off activity yet to be implemented (commemoration of International Labor Day) as well as poor performance of Local Revenue for financing other quarterly activities			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 04 District Women Council meetings held. 01 Women Conference held. 01 International Women's Day commemorated. 02 Women Council monitoring conducted.	() quarterly women council coordination meetings held for quarter one & two	()	(1)Quarter two Women Council coordination meeting held
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	3,380	365	11 %	185

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227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,380	365	8 %	185
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,380	365	8 %	185
Reasons for over/under performance:		The under performance is because some of the funds are earmarked for a one-off activity (commemoration of International Women's Day) which is yet to be undertaken in quarter three			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff Salaries paid for 10 LLG and HLG Staff (05 males and 05 females). 04 Departmental coordination meetings conducted. 04 technical backstopping and supervision visits conducted.	Facilitated of 3 departmental staff to attend a training in MELTC (Mbale); Monthly staff salaries paid for quarter one and two; Procured Airtime for coordinating Departmental activities for quarter one & two; Procured Tea Items & Cleaning Materials; Undertook repairs of a Laptop & 2 Printers; Quarter one departmental staff coordination meeting held; Fuel procured for coordinating Departmental activities;		Facilitated of 3 departmental staff to attend a training in MELTC (Mbale); Monthly staff salaries paid for the quarter; Procured Airtime for coordinating Departmental activities; Procured Tea Items & Cleaning Materials; Undertook repairs of a Laptop & 2 Printers
211101	General Staff Salaries	101,585	48,234	47 %	24,241
221008	Computer supplies and Information Technology (IT)	600	300	50 %	300
221009	Welfare and Entertainment	350	250	71 %	100
221011	Printing, Stationery, Photocopying and Binding	700	0	0 %	0
222001	Telecommunications	200	100	50 %	50
224004	Cleaning and Sanitation	151	75	50 %	75
227001	Travel inland	2,666	1,608	60 %	1,608
227004	Fuel, Lubricants and Oils	2,000	500	25 %	0
228002	Maintenance - Vehicles	1,200	0	0 %	0
	Wage Rect:	101,585	48,234	47 %	24,241
	Non Wage Rect:	7,867	2,833	36 %	2,133
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	109,452	51,067	47 %	26,374
Reasons for over/under performance:		Some activities budgeted under Local Revenue have not been implemented as planned			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	120 SESI, SENRM and LSP Sub-projects and YLP, UWEP CIGs generated and supported with IGA.	UWEP Motorcycle repaired; UWEP Project files submitted to Ministry of Gender; Follow up of UWEP Sub Projects by the FPP in LLGs done; Printing Cable and Cartridge procured; Orientation of DEC/SEC/DTPC/CDOs on UWEP; CDOs facilitated to follow up UWEP groups for recoveries; VRFMCs & CPMCs trained; Trainers facilitated; VRFMC & CPMC trainings supervised; Fuel Procured;			VRFMCs & CPMCs trained; Trainers facilitated; VRFMC & CPMC trainings supervised; Fuel Procured;
	120 SESI, SENRM , LSP and UWEP Sub-projects Monitored and supervised				
	780 CPMC, CPC and CWC trained on DRDIP and UWEP design and implementation modalities.				
281504 Monitoring, Supervision & Appraisal of capital works	855,081	114,469	13 %		112,167
312104 Other Structures	13,219,576	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,074,657	114,469	1 %		112,167
External Financing:	0	0	0 %		0
Total:	14,074,657	114,469	1 %		112,167
Reasons for over/under performance: The poor performance is mainly due to delay in release of DRDIP funds and no release under YLP					
Total For Community Based Services : Wage Rect:	101,585	48,234	47 %		24,241
Non-Wage Reccurent:	58,611	13,768	23 %		8,848
GoU Dev:	14,074,657	114,469	1 %		112,167
Donor Dev:	390,435	81,410	21 %		33,912
Grand Total:	14,625,288	257,882	1.8 %		179,168

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Two staff paid salaries for 12 months, one motor cycle maintained, staff welfare maintained and cleaning materials procured	Salary paid for three months, Procured welfare items for DTPC and Cleaning and Sanitation items, Carried out servicing of motor cycle and maintenance done, preparation of BFP started.			Salary paid for three months, Procured welfare items for DTPC and Cleaning and Sanitation items, Carried out servicing of motor cycle and maintenance done, preparation of BFP started.
211101 General Staff Salaries	47,553	23,671	50 %		21,155
221002 Workshops and Seminars	1,840	700	38 %		700
221008 Computer supplies and Information Technology (IT)	3,405	0	0 %		0
221009 Welfare and Entertainment	2,000	600	30 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
228002 Maintenance - Vehicles	1,000	275	28 %		275
Wage Rect:	47,553	23,671	50 %		21,155
Non Wage Rect:	11,545	1,975	17 %		1,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,098	25,646	43 %		22,630
Reasons for over/under performance:	The over expenditure was attributed to payment of Education staff under Planning				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained	() Preparation of first quarter done, Carried out the Internal Mock Assessment in the quarter, procured stationery such as cartridge and others, procured airtime for preparing the 1st quarter report.	()		()Preparation of first quarter done, Carried out the Internal Mock Assessment in the quarter, procured stationery such as cartridge and others, procured airtime for preparing the 1st quarter report.

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No of Minutes of TPC meetings	(12) DTPC Meetings held and minutes produced and attendance dis-aggregated by sex	() Preparation of first quarter done, Carried out the Internal Mock Assessment in the quarter, procured stationery such as cartridge and others, procured airtime for preparing the 1st quarter report.	()	()Preparation of first quarter done, Carried out the Internal Mock Assessment in the quarter, procured stationery such as cartridge and others, procured airtime for preparing the 1st quarter report.
Non Standard Outputs:	4 Pbs reports prepared, BFP, draft budget, performance contract and final budget prepared			
221002 Workshops and Seminars	6,000	2,705	45 %	2,705
221008 Computer supplies and Information Technology (IT)	1,200	200	17 %	0
221009 Welfare and Entertainment	3,369	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001 Telecommunications	3,600	1,800	50 %	900
227001 Travel inland	7,200	2,952	41 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,369	9,157	39 %	6,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,369	9,157	39 %	6,025
Reasons for over/under performance:	The over performance was attributed because more money was allocated to carter for organizing budget conference since the money planned for BC was insufficient.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	One statistical abstract compiled			
227001 Travel inland	4,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,660	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,660	0	0 %	0
Reasons for over/under performance:	There was no performance because the money was still left to accumulate for the activity			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District budget conference conducted	Organized the budget conference in the quarter		Organized the budget conference in the quarter
221002 Workshops and Seminars	4,000	2,000	50 %	2,000

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227001	Travel inland	5,000	2,250	45 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,250	47 %	4,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	4,250	47 %	4,250
Reasons for over/under performance:		The over performance was because funds in the first quarter was left to accumulate to carry out the activity of BC in the second quarter.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		All DINU funded activities and projects monitored			
221009	Welfare and Entertainment	240	0	0 %	0
227001	Travel inland	4,800	0	0 %	0
227004	Fuel, Lubricants and Oils	960	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Desk and field appraisals done, environmental and social safeguard screening carried out, Engineering designs prepared, BoQs made and all projects monitored	prepared Engineering designs, BOQs, Procured fuel for individual monitoring by DEC members done, carried out monitoring of current projects in the quarter	Procured fuel for individual monitoring by DEC members done, carried out monitoring of current projects in the quarter	
281502	Feasibility Studies for Capital Works	5,000	5,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	33,412	13,335	40 %	8,585
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,412	18,335	48 %	8,585
	External Financing:	0	0	0 %	0
	Total:	38,412	18,335	48 %	8,585
Reasons for over/under performance:		The under performance was because not all the planned number of technical officers to carry out monitoring attended the monitoring activity.			
Total For Planning : Wage Rect:		47,553	23,671	50 %	21,155
Non-Wage Reccurent:		54,574	15,382	28 %	11,750

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<i>GoU Dev:</i>	<i>38,412</i>	<i>18,335</i>	<i>48 %</i>	<i>8,585</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>140,540</i>	<i>57,388</i>	<i>40.8 %</i>	<i>41,490</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	paid staff salaries,Coordinate Audit activities,Train staff, Monitor projects,Verify goods, Purchase office tools and equipment,Subscription to professional bodies	- 2 staff paid salaries for the period July to December 2021 -Internal Audit office maintained			- 2 staff paid for the months of October to December 2021 - Internal Audit office maintained
211101 General Staff Salaries	26,099	13,128	50 %		6,743
221003 Staff Training	1,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	525	150	29 %		150
221012 Small Office Equipment	900	0	0 %		0
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	3,000	1,090	36 %		1,090
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	26,099	13,128	50 %		6,743
Non Wage Rect:	12,125	1,240	10 %		1,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,223	14,368	38 %		7,983
Reasons for over/under performance:	The under performance in the quarter was because not all the planned funds in the quarter were received as expected.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Quarterly Internal Audit Reports Produced	() - 5 Sub counties Audited - All district headquarter departments Audited - Construction projects verified	()		()- Audited sub counties - Audited District departments - Verified projects

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Date of submitting Quarterly Internal Audit Reports	(31-07-2021) quarterly Audit reports produced on Time and submitted	(09/12/2021) 1st quarter internal Audit report FY 2021/22 submitted on 09/12/2021	()	(2021-11-01)1st quarter Internal Audit report produced and submitted
Non Standard Outputs:	N/A	- Domestic arrears verified for period ended June 2021 worth UGX 625,949,806 - supplied items verified		- verified reported domestic arrears for period ended June2021 - verified stores items supplied
221017 Subscriptions	525	0	0 %	0
227001 Travel inland	3,700	1,850	50 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,225	1,850	44 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,225	1,850	44 %	925
Reasons for over/under performance:	The under performance was because of less release of funds for the planned implementation and limited resources to facilitate prompt verification of projects and supplies.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,099</i>	<i>13,128</i>	<i>50 %</i>	<i>6,743</i>
<i>Non-Wage Reccurent:</i>	<i>16,349</i>	<i>3,090</i>	<i>19 %</i>	<i>2,165</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,448</i>	<i>16,218</i>	<i>38.2 %</i>	<i>8,908</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					
No of awareness radio shows participated in	(2) Radio Announcements and talk show at District level	() Paid salaries for six months Radio announcement Meeting with produce dealers association of Oraba/Busia border market	()		()Paid salaries for three months Meeting produce dealers association of Oraba/Busia border market stationery
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Sensitization meeting at the District level comprising dignitaries from lower and other levels.	() Paid salaries for six months Radio announcement Meeting with produce dealers association of Oraba/Busia border market	()		()Paid salaries for three months Meeting produce dealers association of Oraba/Busia border market stationery
No of businesses inspected for compliance to the law	(5) Inspection for adherence to the law and Compliance	()	()		()
No of businesses issued with trade licenses	(5) Carrying out business census and issuing out trade licences	()	()		()
Non Standard Outputs:	N/A				
211101 General Staff Salaries	38,314	8,608	22 %		4,347
221002 Workshops and Seminars	1,864	932	50 %		472
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
227001 Travel inland	1,736	868	50 %		435
Wage Rect:	38,314	8,608	22 %		4,347
Non Wage Rect:	3,800	1,900	50 %		957
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,114	10,508	25 %		5,304
Reasons for over/under performance:	The under performance was because the salaries that were budgeted for paying the District Commercial officer was not used since he or she was not yet recruited.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) NILL	() Collection and dissemination of market data and information in major markets in koboko	()		()Collection and dissemination of market data and information in major markets in koboko

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No. of market information reports disseminated	(2) Market Information reports at market sites	(1) Collection and dissemination of market data and information in major markets in koboko	(1)	(1)Collection and dissemination of market data and information in major markets in koboko
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	140	70	50 %	35
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	1,957	979	50 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,297	1,149	50 %	619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,297	1,149	50 %	619
Reasons for over/under performance:	The over performance was due to the balances used from the first quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Supervision of Cooperatives	(9) Cooperatives supervised	(1)	(4)Cooperatives supervised
No. of cooperative groups mobilised for registration	(5) Cooperative Groups to be mobilized	(4) Cooperative groups mobilized for registration and registered	(1)	(1)Cooperative groups mobilized for registration and registered
No. of cooperatives assisted in registration	(3) Registration of Cooperatives	(2) Cooperatives assisted in the registration process	(1)	(2)Cooperatives assisted in the registration process
Non Standard Outputs:	NA			
221002 Workshops and Seminars	1,500	750	50 %	378
221009 Welfare and Entertainment	700	350	50 %	175
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	1,300	0	0 %	0
227001 Travel inland	2,302	1,129	49 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,602	2,629	40 %	1,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,602	2,629	40 %	1,308
Reasons for over/under performance:	Accumulation of activity funds to fund an entire activity in third quarter.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism Sites like Mt Liru, Salia Musala spot tree e.t.c	(2) Promotional Tour at Dabara water falls	(1)	(1)Promotional Tour at Dabara water falls

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) More hospitable facilities identified	(9) Club geluta Executive Guest house Rock Shadow Camconnect County motel hotel, Blue dove hotel, Hotel Del-ambience, Diplomatic hotel,Pearl in hotel	()	(4)Club geluta Executive Guest house Rock Shadow Camconnect
No. and name of new tourism sites identified	(8) Sites identified	()	()	()
Non Standard Outputs:	NA			
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	615	300	49 %	150
227001 Travel inland	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,015	1,500	37 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,015	1,500	37 %	1,000
Reasons for over/under performance:	The under performance was caused by limited operational funds			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) International Industrial park at Oraba bordering South Sudan and D R Congo identified	(1) Oraba international industrial park identified,land surveyed	()	(1)Oraba international industrial park identified,land surveyed
No. of producer groups identified for collective value addition support	(1) Producer Groups identified	() Producer groups identified	()	(1)Producer groups identified
No. of value addition facilities in the district	(1) Value addition facilities identified	()	()	()
A report on the nature of value addition support existing and needed	(Yes) Cooking Oil called AJABU from sun flowers identified.	()	()	()
Non Standard Outputs:	NA			
221003 Staff Training	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,625	370	23 %	370
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,325	370	9 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,325	370	9 %	370
Reasons for over/under performance:	The under performance was due to the need to accumulate funds for the third quarter			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	NA	Paid the contractor for the construction of rentals to begin		Paid the contractor for the construction of rentals to begin	
312102 Residential Buildings	229,268	66,650	29 %		66,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	229,268	66,650	29 %		66,650
External Financing:	0	0	0 %		0
Total:	229,268	66,650	29 %		66,650
Reasons for over/under performance:	The over performance was caused by the delay to release funds in the first quarter				
Total For Trade Industry and Local Development :	38,314	8,608	22 %		4,347
Wage Rect:					
Non-Wage Reccurent:	21,039	7,548	36 %		4,254
GoU Dev:	229,268	66,650	29 %		66,650
Donor Dev:	0	0	0 %		0
Grand Total:	288,621	82,805	28.7 %		75,252

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Midia				542,987	0
Sector : Agriculture				104,335	0
Programme : District Production Services				104,335	0
Lower Local Services					
Output : Transfers to LG				104,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Asunga Parish	Asunga Asunga Parish - PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Asunga Parish	Asunga Asunga Parish - PDM	Sector Development Grant		1,699	0
Degiba Parish	Degiba Degiba Parish - PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Degiba Parish	Degiba Degiba Parish - PDM	Sector Development Grant		1,699	0
Dricile Parish	Dricile Dricile Parish - PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Dricile Parish	Dricile Dricile Parish - PDM	Sector Development Grant		1,699	0
Kingaba Parish	Kingaba Kingaba Parish - PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Kingaba Parish	Kingaba Kingaba Parish - PDM	Sector Development Grant		1,699	0
Lurunu Parish	Lurunu Lurunu Parish - PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Lurunu Parish	Lurunu Lurunu Parish - PDM	Sector Development Grant		1,699	0
Midia Parish	Midia Midia Parish -PDM	Sector Conditional Grant (Non-Wage)		15,690	0
Midia Parish	Midia Midia Parish -PDM	Sector Development Grant		1,699	0
Sector : Works and Transport				42,284	0
Programme : District, Urban and Community Access Roads				42,284	0
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			12,804	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Midia Subcounty	Midia Midia Subcounty	Other Transfers from Central Government	12,804	0
Output : District Roads Maintenance (URF)			29,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Midia Subcounty	Asunga Asunga-Kingaba road	Other Transfers from Central Government	19,480	0
Dranya Subcounty	Midia Dranya-DRC border road	Other Transfers from Central Government	1,200	0
Midia Subcounty	Lurunu Farmers Stop centre-Dricile HC III road	Other Transfers from Central Government	1,200	0
Midia Subcounty	Dricile Midia-Dricile- Kukunga road	Other Transfers from Central Government	2,400	0
Midia Subcounty	Midia Uganda-DRC border road	Other Transfers from Central Government	5,200	0
Sector : Education			348,980	0
Programme : Pre-Primary and Primary Education			247,757	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,043	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyakalio P.S.	Lurunu	Sector Conditional Grant (Non-Wage)	17,607	0
Dricile P.S.	Dricile	Sector Conditional Grant (Non-Wage)	15,924	0
Kingaba P.S.	Kingaba	Sector Conditional Grant (Non-Wage)	14,231	0
Midia P.S.	Midia	Sector Conditional Grant (Non-Wage)	16,397	0
MIDRABE P.S.	Dricile	Sector Conditional Grant (Non-Wage)	20,288	0
Modrugoro P/S	Degiba	Sector Conditional Grant (Non-Wage)	14,977	0
USUBU P.S	Dricile	Sector Conditional Grant (Non-Wage)	9,619	0
Capital Purchases				
Output : Classroom construction and rehabilitation			138,714	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Head Quarters	Sector Development Grant	6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Degiba Mondrugoro PS	Sector Development Grant	120,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Degiba Mondrugoro PS	Sector Development Grant	12,414	0
Programme : Secondary Education			69,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			69,223	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Education Office	Sector Development Grant	69,223	0
Programme : Education & Sports Management and Inspection			32,000	0
Capital Purchases				
Output : Administrative Capital			32,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Asunga Education Office	Sector Development Grant	8,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Asunga EducationOffice	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Asunga Education Office	Sector Development Grant	1,500	0
ICT - Computers-734	Asunga Education Office	Sector Development Grant	7,000	0
ICT - Projectors-823	Asunga Education Office	Sector Development Grant	5,000	0
Sector : Health			22,389	0
Programme : Primary Healthcare			22,389	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,389	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRICILE HEALTH CENTRE III	Asunga	Sector Conditional Grant (Non-Wage)	21,639	0
Item : 263370 Sector Development Grant				

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Dricile Health Center III	Dricile Retention for Incinerator at Dricile HC III	Sector Development Grant	750	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kingaba Itori Village Borehole	Sector Development Grant	25,000	0
LCIII : Abuku			392,380	0
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gborokolongo Parish	Gborokolongo Gborokolongo Parish -PDM	Sector Development , Grant	1,699	0
Gborokolongo Parish	Gborokolongo Gborokolongo Parish PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Metino Parish	Metino Metino Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Metino Parish	Metino Metino Parish - PDM	Sector Development , Grant	1,699	0
Nyai Parish	Nyai Nyai Parish -PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Nyai Parish	Nyai Nyai Parish -PDM	Sector Development , Grant	1,699	0
Nyoricheku Parish	Nyoricheku Nyoricheku Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Nyoricheku Parish	Nyoricheku Nyoricheku Parish - PDM	Sector Development , Grant	1,699	0
Onyukunga Parish	Onyukunga Onyukunga Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Onyukunga Parish	Onyukunga Onyukunga Parish - PDM	Sector Development , Grant	1,699	0
Sector : Works and Transport			33,713	0

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Programme : District, Urban and Community Access Roads			33,713	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,913	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abuku Sub county	Gborokolongo Abuku Sub county	Other Transfers from Central Government	8,913	0
Output : District Roads Maintainence (URF)			24,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abuku Subcounty	Nyai Keri-Nyai road	Other Transfers from Central Government	5,800	0
Abuku Subcounty	Nyoricheku Nyai-Nyori cheku- Lodonga road	Other Transfers from Central Government	19,000	0
Sector : Education			154,083	0
Programme : Pre-Primary and Primary Education			110,823	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,823	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMBA ISLAMIC P.S	Onyukunga	Sector Conditional Grant (Non-Wage)	18,078	0
KUNIRO P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	18,331	0
MBILI P.S.	Onyukunga	Sector Conditional Grant (Non-Wage)	12,628	0
METINO P.7 SCHOOL	Nyai	Sector Conditional Grant (Non-Wage)	17,580	0
NYAI P.S.	Nyai	Sector Conditional Grant (Non-Wage)	17,961	0
NYORI-CHEKU P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	15,827	0
RUCHUKO P.S	Metino	Sector Conditional Grant (Non-Wage)	10,418	0
Programme : Secondary Education			43,260	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LONGIRA S.S.S	Nyai	Sector Conditional Grant (Non-Wage)	43,260	0
Sector : Health			92,639	0
Programme : Primary Healthcare			92,639	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			92,639	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo	Sector Conditional Grant (Non-Wage)	21,639	0
Item : 263370 Sector Development Grant				
Gbokolongo Health Center III	Gborokolongo Fencing Gborokolongo Health Center III	Sector Development Grant	71,000	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyai Igaba Village Borehole	Sector Development Grant	25,000	0
LCIII : Ludara			737,291	0
Sector : Agriculture			156,502	0
Programme : District Production Services			156,502	0
Lower Local Services				
Output : Transfers to LG			156,502	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamure Parish	Bamure Bamure Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Bamure Parish	Bamure Bamure Parish - PDM	Sector Development Grant	1,699	0
Chakulia Parish	Chakulia Chakulia Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Chakulia Parish	Chakulia Chakulia Parish - PDM	Sector Development Grant	1,699	0
Gurepi Parish	Gurepi Gurepi Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Gurepi Parish	Gurepi Gurepi Parish - PDM	Sector Development Grant	1,699	0
Kechi Parish	Kechi Kechi Parish -PDM	Sector Conditional Grant (Non-Wage)	15,690	0

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Kechi Parish	Kechi Kechi Parish -PDM	Sector Development , Grant	1,699	0
Lima Parish	Lima Lima Parish -PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Lima Parish	Lima Lima Parish -PDM	Sector Development , Grant	1,699	0
Longira Parish	Longira Longira Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Longira Parish	Longira Longira Parish - PDM	Sector Development , Grant	1,699	0
Ludara Parish	Ludara Ludara Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Ludara Parish	Ludara Ludara Parish - PDM	Sector Development , Grant	1,699	0
Nyajo Parish	Nyajo Nyajo Parish -PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Nyajo Parish	Nyajo Nyajo Parish -PDM	Sector Development , Grant	1,699	0
Podo Parish	Podo Podo Parish -PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Podo Parish	Podo Podo Parish -PDM	Sector Development , Grant	1,699	0
Sector : Works and Transport			107,164	0
Programme : District, Urban and Community Access Roads			107,164	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,579	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ludara Subcounty	Ludara Ludara Subcounty	Other Transfers from Central Government	22,579	0
Output : Bottle necks Clearance on Community Access Roads			25,425	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ludara Subcounty	Bamure Ludara Subcounty	Other Transfers from Central Government	25,425	0
Output : District Roads Maintainence (URF)			59,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ludara Subcounty	Bamure Atulinga-Mudi-Ija- Anyau road	Other Transfers from Central Government	4,000	0
Ludara Subcounty	Longira Birindu-Ruchuko- Kaliwara mosque road	Other Transfers from Central Government	1,800	0

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Ludara Subcounty	Ludara Dabara-Ludara HQs road	Other Transfers from Central Government	1,800	0
Ludara Subcounty	Gurepi Gurepi-Bamure-Kii road	Other Transfers from Central Government	1,800	0
Ludara Subcounty	Bamure Indiga-Bamure road	Other Transfers from Central Government	20,200	0
Ludara Subcounty	Lima Lima-Chakulia road	Other Transfers from Central Government	14,520	0
Ludara Subcounty	Lima Lima-Madikini- Pamodo-Tendele road	Other Transfers from Central Government	5,200	0
Ludara Subcounty	Lima Lima-Matuma road	Other Transfers from Central Government	8,640	0
Ludara Subcounty	Gurepi Lokiri PS-Gurepi PS road	Other Transfers from Central Government	1,200	0
Sector : Education			211,778	0
Programme : Pre-Primary and Primary Education			211,778	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			211,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINDUWE P.S	Longira	Sector Conditional Grant (Non-Wage)	11,117	0
Aunga P.S	Gurepi	Sector Conditional Grant (Non-Wage)	15,324	0
Bamure P.S.	Gurepi	Sector Conditional Grant (Non-Wage)	19,266	0
Chakulia P.S.	Ludara	Sector Conditional Grant (Non-Wage)	17,347	0
Goya P.S.	Longira	Sector Conditional Grant (Non-Wage)	20,869	0
Gurepi P.S.	Gurepi	Sector Conditional Grant (Non-Wage)	19,673	0
Indiga Hill P.S.	Ludara	Sector Conditional Grant (Non-Wage)	18,197	0
KELA P.S	Longira	Sector Conditional Grant (Non-Wage)	10,029	0
Kochu P.S.	Ludara	Sector Conditional Grant (Non-Wage)	10,003	0
Lima P. S.	Ludara	Sector Conditional Grant (Non-Wage)	4,268	0
Lima P.S.	Ludara	Sector Conditional Grant (Non-Wage)	19,188	0

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LOKIRI ISLAMIC P.S.	Nyajo	Sector Conditional Grant (Non-Wage)	8,432	0
Longira P.S.	Longira	Sector Conditional Grant (Non-Wage)	19,414	0
MADIKINI P.S	Ludara	Sector Conditional Grant (Non-Wage)	11,346	0
Ulumgbu P.S.	Ludara	Sector Conditional Grant (Non-Wage)	7,305	0
Sector : Health			236,847	0
Programme : Primary Healthcare			236,847	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,847	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMURE HEALTH CENTRE II	Bamure	Sector Conditional Grant (Non-Wage)	10,819	0
CHAKULIA HEALTH CENTRE II	Bamure	Sector Conditional Grant (Non-Wage)	21,639	0
LUDARA HEALTH CENTRE III	Bamure	Sector Conditional Grant (Non-Wage)	21,639	0
Item : 263370 Sector Development Grant				
Bamure Health Center II	Bamure Retention for Incinerator at Bamure HC II	Sector Development Grant	750	0
Capital Purchases				
Output : Administrative Capital			32,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bamure Retention & Obligation Bamure HCII	District Discretionary Development Equalization Grant	32,000	0
Output : Non Standard Service Delivery Capital			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Chakulia Construction of Staff house at Chakulia HC III	Sector Development Grant	150,000	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Bamure Mucezaku Village Borehole	Sector Development Grant	25,000	0
LCIII : Kuluba			1,319,764	0
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayipe Parish	Ayipe Ayipe Parish -PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Ayipe Parish	Ayipe Ayipe Parish -PDM	Sector Development , Grant	1,699	0
Monodu Parish	Monodu Monodu Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Monodu Parish	Monodu Monodu Parish - PDM	Sector Development , Grant	1,699	0
Nyambiri Parish	Nyambiri Nyambiri Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Nyambiri Parish	Nyambiri Nyambiri Parish - PDM	Sector Development , Grant	1,699	0
Pamodo Parish	Pamodo Pamodo Parish - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Pamodo Parish	Pamodo Pamodo Parish - PDM	Sector Development , Grant	1,699	0
Sector : Works and Transport			162,068	0
Programme : District, Urban and Community Access Roads			162,068	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,588	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kuluba Subcounty	Kuluba Kuluba Subcounty	Other Transfers from Central Government	26,588	0
Output : District Roads Maintenance (URF)			53,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kuluba Subcounty	Oraba Awindiri- Saliamusala road	Other Transfers from Central Government	4,000	0

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Kuluba Subcounty	Ayipe Ayipe-Lunguma- Small mug road	Other Transfers from Central Government	25,000	0
Kuluba Subcounty	Ayipe Ayipe-Wolimo- Tendele road	Other Transfers from Central Government	2,400	0
Kuluba Subcounty	Ayipe Keri-Ayipe- Kagoropa-Korokaya road	Other Transfers from Central Government	8,800	0
Kuluba Subcounty	Pamodo Keri-Pamodo road	Other Transfers from Central Government	5,200	0
Kuluba Subcounty	Oraba Lunguma-Oraba road	Other Transfers from Central Government	1,200	0
Kuluba Subcounty	Oraba Oraba-Alipi road	Other Transfers from Central Government	1,200	0
Kuluba Subcounty	Nyambiri Small mug- Tendele-Busia road	Other Transfers from Central Government	5,200	0
Output : District and Community Access Roads Maintenance			82,480	0
Item : 263106 Other Current grants				
Kuluba Subcounty	Kuluba Ayipe-Wolimo- Tendele road	District Unconditional Grant (Non-Wage)	82,480	0
Sector : Education			825,130	0
Programme : Pre-Primary and Primary Education			285,130	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			244,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIPI P.S.	Nyoke	Sector Conditional Grant (Non-Wage)	18,090	0
AYIPE COPE CENTRE P/S	Ayipe	Sector Conditional Grant (Non-Wage)	10,641	0
AYIPE P.S.	Ayipe	Sector Conditional Grant (Non-Wage)	18,416	0
IFOKO P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	21,674	0
KAGOROPA P/S	Ayipe	Sector Conditional Grant (Non-Wage)	13,852	0
KANDIO P.S	Pamodo	Sector Conditional Grant (Non-Wage)	11,803	0
KAYA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	17,857	0
KULUBA P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	20,722	0

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LUNGUMA	Oraba	Sector Conditional Grant (Non-Wage)	11,516	0
MENA P.S	Nyoke	Sector Conditional Grant (Non-Wage)	14,527	0
MONODU P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	13,988	0
NYAMBIRI P.S.	Nyambiri	Sector Conditional Grant (Non-Wage)	25,788	0
ORABA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	17,199	0
PAMODO P.S.	Pamodo	Sector Conditional Grant (Non-Wage)	11,652	0
TENDELE P.S	Nyambiri	Sector Conditional Grant (Non-Wage)	16,407	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyoke Retention for Mena PS and Komba PS	District Discretionary Development Equalization Grant	41,000	0
Programme : Secondary Education			540,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			540,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Pamodo Nyakaliso Seed SS	Sector Development Grant	250,000	0
Building Construction - Latrines-237	Pamodo Nyakaliso Seed SS	Sector Development Grant	40,000	0
Building Construction - Schools-256	Pamodo Nyakaliso Seed SS	Sector Development Grant	250,000	0
Sector : Health			82,009	0
Programme : Primary Healthcare			82,009	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYIPE HEALTH CENTRE III	Ayipe	Sector Conditional Grant (Non-Wage)	21,639	0
KULUBA HEALTH CENTRE II	Ayipe	Sector Conditional Grant (Non-Wage)	10,819	0
ORABA HEALTH CENTREII	Ayipe	Sector Conditional Grant (Non-Wage)	10,819	0
PAMODO HEALTH CENTRE II	Ayipe	Sector Conditional Grant (Non-Wage)	10,819	0
Item : 263370 Sector Development Grant				

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Pamodo Health Center II	Pamodo Retention for 2 stance latrine at Pamodo HC II	Sector Development Grant	750	0
Kuluba Health Center III	Kuluba Retention for 4 Stance latrine at Kuluba HC III	Sector Development Grant	1,043	0
Capital Purchases				
Output : Administrative Capital			26,119	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kuluba Obligation -Kuluba HC III OPD	District Discretionary Development Equalization Grant	26,119	0
Sector : Water and Environment			181,000	0
Programme : Rural Water Supply and Sanitation			181,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pamodo Pamodu Rural Growth Centre	Sector Development Grant	36,000	0
Output : Borehole drilling and rehabilitation			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Pamodo Aragale Village Borehole	Sector Development ... Grant	25,000	0
Construction Services - Other Construction Works-405	Monodu Koji Village Borehole	Sector Development ... Grant	25,000	0
Construction Services - Other Construction Works-405	Pamodo Ludedela Village Borehole	Sector Development ... Grant	25,000	0
Construction Services - Other Construction Works-405	Pamodo Nyakaliso Seed Secondary Borehole	Sector Development ... Grant	25,000	0
Output : Construction of piped water supply system			45,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Nyambiri Busia Trading Centre Piped Water Design	Sector Development Grant	45,000	0
LCIII : Dranya			783,857	0
Sector : Agriculture			86,945	0

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Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alla Parish	Alla Alla Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Alla Parish	Alla Alla Parish - PDM	Sector Development Grant	1,699	0
Aunga Parish	Aunga Aunga Parish -PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Aunga Parish	Aunga Aunga Parish -PDM	Sector Development Grant	1,699	0
Ginyako Parish	Ginyako Ginyako Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Ginyako Parish	Ginyako Ginyako Parish - PDM	Sector Development Grant	1,699	0
Leiko Parish	Leiko Leiko Parish -PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Leiko Parish	Leiko Leiko Parish -PDM	Sector Development Grant	1,699	0
Nyagazia Parish	Nyangazia Nyagazia Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Nyagazia Parish	Nyangazia Nyagazia Parish - PDM	Sector Development Grant	1,699	0
Sector : Works and Transport			10,257	0
Programme : District, Urban and Community Access Roads			10,257	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,857	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dranya Subcounty	Nyangazia Dranya Subcounty	Other Transfers from Central Government	7,857	0
Output : District Roads Maintenance (URF)			2,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dranya-Subcounty	Aunga Dranya-Alionzi road	Other Transfers from Central Government	1,200	0
Dranya Subcounty	Ginyako Dranya-Ginyako road	Other Transfers from Central Government	1,200	0
Sector : Education			69,016	0

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Programme : Pre-Primary and Primary Education			69,016	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,016	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYANGAKU P.S	Aunga	Sector Conditional Grant (Non-Wage)	18,143	0
DRANYA P.S.	Nyangazia	Sector Conditional Grant (Non-Wage)	20,642	0
GINYAKO P.S.	Alla	Sector Conditional Grant (Non-Wage)	16,220	0
LEIKO P.S.	Leiko	Sector Conditional Grant (Non-Wage)	14,012	0
Sector : Health			592,639	0
Programme : Primary Healthcare			92,639	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			92,639	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRANYA HEALTH CENTRE III	Alla	Sector Conditional Grant (Non-Wage)	21,639	0
Item : 263370 Sector Development Grant				
Dranya Health Center III	Aunga Fencing Dranya HC III	Sector Development Grant	71,000	0
Programme : District Hospital Services			500,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ginyako Koboko Hospital New site	Transitional Development Grant	500,000	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Leiko Arikeli Village Borehole	Sector Development Grant	25,000	0
LCIII : Lobule			753,383	0
Sector : Agriculture			156,502	0

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Programme : District Production Services			156,502	0
Lower Local Services				
Output : Transfers to LG			156,502	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajipala Parish	Ajipala Ajipala Parish PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Ajipala Parish	Ajipala Ajipala Parish PDM	Sector Development Grant	1,699	0
Aliribu Parish	Aliribu Aliribu Parish - PDM	Sector Development Grant	1,699	0
Aliribu Parish	Aliribu Aliribu Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Lobule Parish	Lobule Lobule Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Lobule Parish	Lobule Lobule Parish - PDM	Sector Development Grant	1,699	0
Lurujo Parish	Lurujo Lurujo Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Lurujo Parish	Lurujo Lurujo Parish - PDM	Sector Development Grant	1,699	0
Ombaci Parish	Ombachi Ombaci Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Ombaci Parish	Ombachi Ombaci Parish - PDM	Sector Development Grant	1,699	0
Padrombu Parish	Padrombu Padrombu Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Padrombu Parish	Padrombu Padrombu Parish - PDM	Sector Development Grant	1,699	0
Ponyura Parish	Ponyura Ponyura Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Ponyura Parish	Ponyura Ponyura Parish - PDM	Sector Development Grant	1,699	0
Tukaliri Parish	Tukaliri Tukaliri Parish - PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Tukaliri Parish	Tukaliri Tukaliri Parish - PDM	Sector Development Grant	1,699	0

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Yatua Parish	Yatua Yatua Parish -PDM	Sector Conditional Grant (Non-Wage)	15,690	0
Yatua Parish	Yatua Yatua Parish -PDM	Sector Development Grant	1,699	0
Sector : Works and Transport			43,757	0
Programme : District, Urban and Community Access Roads			43,757	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,957	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobule Subcounty	Lobule Lobule Subcounty	Other Transfers from Central Government	19,957	0
Output : District Roads Maintenance (URF)			23,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobule Subcounty	Ajipala Ajipala-Mileoko road	Other Transfers from Central Government	1,200	0
Lobule Subcounty	Lobule Koboko-Lodonga road	Other Transfers from Central Government	5,800	0
Lobule Subcounty	Lurujo Koboko-Wanize road	Other Transfers from Central Government	4,000	0
Lobule Subcounty	Ombachi Komendaku-Kuduzia road	Other Transfers from Central Government	3,000	0
Lobule Subcounty	Tukaliri Lurujo-Nyai road	Other Transfers from Central Government	5,200	0
Lobule Subcounty	Tukaliri Tekere-Jabara-Adramajiga road	Other Transfers from Central Government	4,600	0
Sector : Education			439,846	0
Programme : Pre-Primary and Primary Education			186,096	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,096	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADRUMAGA P.S.	Ajipala	Sector Conditional Grant (Non-Wage)	23,681	0
AUDI ISLAMIC	Ombachi	Sector Conditional Grant (Non-Wage)	12,777	0
Kimu P. S	Lobule	Sector Conditional Grant (Non-Wage)	11,020	0
KUDUZIA P.S.	Aliribu	Sector Conditional Grant (Non-Wage)	24,570	0

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KUMARI P.S	Ombachi	Sector Conditional Grant (Non-Wage)	15,093	0
Lobule P.S.	Lobule	Sector Conditional Grant (Non-Wage)	13,306	0
Lurujo P.S.	Lurujo	Sector Conditional Grant (Non-Wage)	23,253	0
MT. LIRU COMMUNITY P.S	Yatua	Sector Conditional Grant (Non-Wage)	13,423	0
PADROMBU P.S.	Ponyura	Sector Conditional Grant (Non-Wage)	21,658	0
Ponyura P/S	Ponyura	Sector Conditional Grant (Non-Wage)	7,096	0
TUKALIRI P.7 SCHOOL	Ponyura	Sector Conditional Grant (Non-Wage)	20,218	0
Programme : Secondary Education			253,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADROMBU SEED SCHOOL	Padrombu	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Padrombu Padrombu Seed SS	Sector Development Grant	210,000	0
Sector : Health			43,278	0
Programme : Primary Healthcare			43,278	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,278	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBULE HEALTH CENTRE III	Ajipala	Sector Conditional Grant (Non-Wage)	21,639	0
LURUJO HEALTH CENTRE II	Ajipala	Sector Conditional Grant (Non-Wage)	10,819	0
PIJOKE HEALTH CENTRE II	Ajipala	Sector Conditional Grant (Non-Wage)	10,819	0
Sector : Water and Environment			70,000	0
Programme : Rural Water Supply and Sanitation			70,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Lurujo Drole Village Borehole	Sector Development Grant	25,000	0
Output : Construction of piped water supply system			45,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Ajipala Waju I Piped Water Design	Sector Development Grant	45,000	0
LCIII : Missing Subcounty			15,472,087	0
Sector : Agriculture			249,132	0
Programme : District Production Services			249,132	0
Lower Local Services				
Output : Transfers to LG			191,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angalua Ward	Missing Parish Angalua Ward - PDM	Sector Development , Grant	1,699	0
Angalua Ward	Missing Parish Angalua Ward - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Awindiri Ward	Missing Parish Awindiri Ward - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Awindiri Ward	Missing Parish Awindiri Ward - PDM	Sector Development , Grant	1,699	0
Kakanya Ward	Missing Parish Kakanya Ward - PDM	Sector Conditional , Grant (Non-Wage)	15,690	0
Kakanya Ward	Missing Parish Kakanya Ward - PDM	Sector Development , Grant	1,699	0
Kiakumiri Ward	Missing Parish Kiakumiri Ward - PDM Keri TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Kiakumiri Ward	Missing Parish Kiakumiri Ward - PDM Oraba TC	Sector Development , Grant	1,699	0
Luduri Ward	Missing Parish Luduri Ward -PDM Keri TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Luduri Ward	Missing Parish Luduri Ward -PDM Keri TC	Sector Development , Grant	1,699	0
Nyaragala Ward	Missing Parish Nyaragala Ward - PDM Keri TC	Sector Conditional , Grant (Non-Wage)	15,690	0

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Nyaragala Ward	Missing Parish Nyaragala Ward - PDM Keri TC	Sector Development , Grant	1,699	0
Nyoke Ward	Missing Parish Nyoke Ward -PDM Oraba TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Nyoke Ward	Missing Parish Nyoke Ward -PDM Oraba TC	Sector Development , Grant	1,699	0
Nyokpa Ward	Missing Parish Nyokpa Ward - PDM Keri TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Nyokpa Ward	Missing Parish Nyokpa Ward - PDM Keri TC	Sector Development , Grant	1,699	0
Romoni Ward	Missing Parish Romoni Ward - PDM Oraba TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Romoni Ward	Missing Parish Romoni Ward - PDM Oraba TC	Sector Development , Grant	1,699	0
Ropoli Ward	Missing Parish Ropoli Ward -PDM Oraba TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Ropoli Ward	Missing Parish Ropoli Ward -PDM Oraba TC	Sector Development , Grant	1,699	0
Weke Ward	Missing Parish Weke Ward -PDM Oraba TC	Sector Conditional , Grant (Non-Wage)	15,690	0
Weke Ward	Missing Parish Weke Ward -PDM Oraba TC	Sector Development , Grant	1,699	0
Capital Purchases				
Output : Administrative Capital			47,852	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish in all sub county of the district	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish monitoring in all the sub counties	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Farms-222	Missing Parish fish demo in midia and Abuku	Sector Development Grant	9,800	0
Building Construction - Contractor-216	Missing Parish retention of the science lab	Sector Development Grant	6,000	0

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Missing Parish water reservoir at science lab	Sector Development Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Missing Parish procurement of conference table in DPO office	Sector Development Grant	2,852	0
Item : 312213 ICT Equipment				
ICT - Cable television installation service-723	Missing Parish television at science lab	Sector Development Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish crop demo in the 6 sub counties	Sector Development Grant	9,800	0
Cultivated Assets - Piggery-423	Missing Parish piggery demo at dranya and midia	Sector Development Grant	9,800	0
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish environmental screening in lobule and dranya	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Farms-222	Missing Parish apiary demo sites in lobule and dranya	Sector Development Grant	9,800	0
Sector : Trade and Industry			229,268	0
Programme : Commercial Services			229,268	0
Capital Purchases				
Output : Administrative Capital			229,268	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Missing Parish Rentals at Lipa	District Discretionary Development Equalization Grant	229,268	0
Sector : Education			337,820	0
Programme : Pre-Primary and Primary Education			18,350	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ponyura P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,350	0
Programme : Secondary Education			289,470	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			289,470	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
FRANCIS AYUME MEMORIAL S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	101,885	0
KOCHI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	126,450	0
MILLENIUM COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	22,050	0
NYAI S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,085	0
Programme : Skills Development			30,000	0
Lower Local Services				
Output : Skills Development Services			30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,000	0
Sector : Health			386,139	0
Programme : Primary Healthcare			5,117	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,117	0
Item : 263370 Sector Development Grant				
septic tank at koboko hospital	Missing Parish koboko hospital	Sector Development Grant	5,117	0
Programme : District Hospital Services			381,022	0
Lower Local Services				
Output : District Hospital Services (LLS.)			381,022	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO districtHOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	381,022	0
Sector : Water and Environment			102,159	0
Programme : Rural Water Supply and Sanitation			102,159	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			102,159	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Entire District	Sector Development Grant	10,185	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Rehabilitation in Entire District	Sector Development Grant	67,974	0
Construction Services - Contractors-393	Missing Parish Retention payment	Sector Development Grant	24,000	0
Sector : Social Development			14,074,657	0
Programme : Community Mobilisation and Empowerment			14,074,657	0
Capital Purchases				
Output : Administrative Capital			14,074,657	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish In all the sub-counties	Other Transfers from Central Government	254,074	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish In the entire district	Other Transfers from Central Government	12,785	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Refugee settlements and host communities	Other Transfers from Central Government	488,788	0
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish The entire district	Other Transfers from Central Government	99,434	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Refugee settlements and host communities	Other Transfers from Central Government	13,219,576	0
Sector : Public Sector Management			92,912	0
Programme : District and Urban Administration			54,500	0
Capital Purchases				
Output : Administrative Capital			54,500	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Missing Parish Tittling of 5 institutional lands	District Discretionary Development Equalization Grant	12,500	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Rehabilitaion of Toilet at H/Q	District Discretionary Development Equalization Grant	9,000	0
Item : 312211 Office Equipment				

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File Cabinets	Missing Parish File cabinets for Records	Locally Raised Revenues	1,000	0
Engraver	Missing Parish H/Q	District Discretionary Development Equalization Grant	6,000	0
Metallic Cabinets for DSC,LGPAC&Land	Missing Parish H/Q	District Discretionary Development Equalization Grant	6,000	0
Pallets for stores	Missing Parish H/Q	District Discretionary Development Equalization Grant	1,000	0
Wooden File Cabinets	Missing Parish H/Q	District Discretionary Development Equalization Grant	2,500	0
Printer HRM	Missing Parish Printer for HRM at H/Q	District Discretionary Development Equalization Grant	1,000	0
Shutters for Bookshelves	Missing Parish Shutter for Finance department	District Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish 4 laptops at the H/Q	District Discretionary Development Equalization Grant	10,000	0
ICT - Laptop (Notebook Computer) - 779	Missing Parish comercial department and IFO	Locally Raised Revenues	5,000	0
Programme : Local Government Planning Services			38,412	0
Capital Purchases				
Output : Administrative Capital			38,412	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Missing Parish Engineering designs for DDEG	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Entire district	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Entire district	District Discretionary Development Equalization Grant	29,412	0