
Vote:563 Koboko District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Koboko District

Date: 26/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	504,866	94,731	19%
Discretionary Government Transfers	3,088,902	884,261	29%
Conditional Government Transfers	7,994,014	1,941,832	24%
Other Government Transfers	1,729,726	472,317	27%
Donor Funding	1,329,218	21,114	2%
Total Revenues shares	14,646,727	3,414,254	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	119,050	48,147	23,929	40%	20%	50%
Internal Audit	49,895	11,289	4,902	23%	10%	43%
Administration	1,796,980	394,332	37,926	22%	2%	10%
Finance	285,426	78,093	38,405	27%	13%	49%
Statutory Bodies	452,176	104,500	42,004	23%	9%	40%
Production and Marketing	730,175	310,842	39,812	43%	5%	13%
Health	2,046,737	348,950	139,981	17%	7%	40%
Education	5,630,232	1,433,193	1,193,376	25%	21%	83%
Roads and Engineering	652,979	173,994	48,939	27%	7%	28%
Water	773,097	185,265	11,705	24%	2%	6%
Natural Resources	225,032	27,967	22,104	12%	10%	79%
Community Based Services	1,884,948	297,683	203,006	16%	11%	68%
Grand Total	14,646,727	3,414,254	1,806,090	23%	12%	53%
<i>Wage</i>	<i>6,251,286</i>	<i>1,562,821</i>	<i>1,164,097</i>	<i>25%</i>	<i>19%</i>	<i>74%</i>
<i>Non-Wage Reccurent</i>	<i>3,401,692</i>	<i>947,210</i>	<i>413,471</i>	<i>28%</i>	<i>12%</i>	<i>44%</i>
<i>Domestic Devt</i>	<i>3,664,531</i>	<i>883,109</i>	<i>228,521</i>	<i>24%</i>	<i>6%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>1,329,218</i>	<i>21,114</i>	<i>0</i>	<i>2%</i>	<i>0%</i>	<i>0%</i>

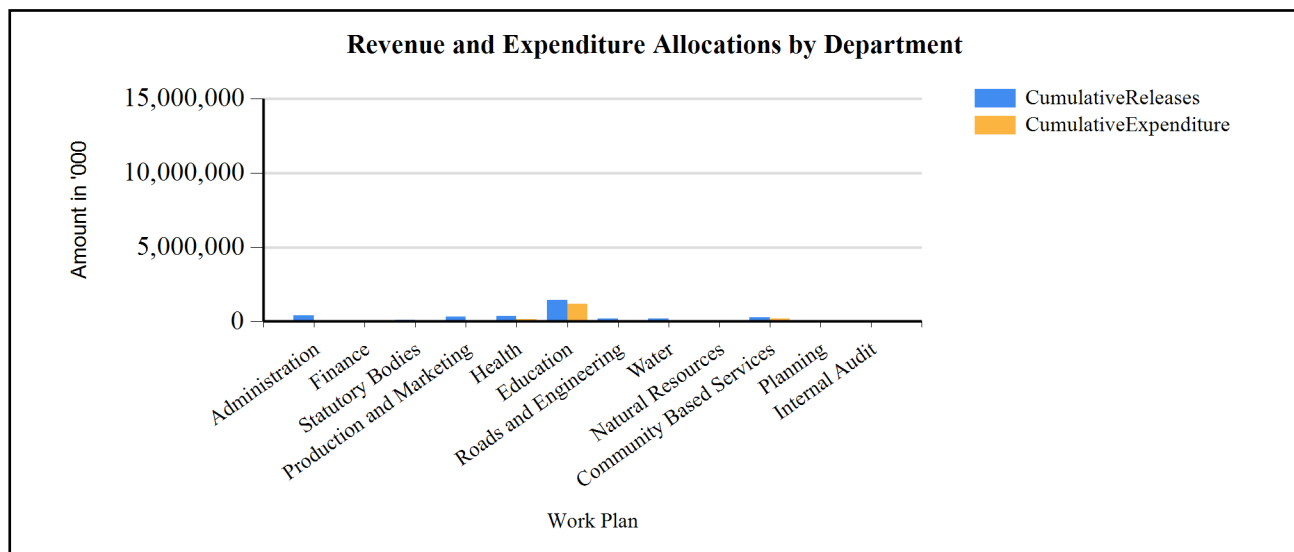
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Koboko District Local Government planned to receive a total of Ushs. 14,646,727,000 in the FY 2017/18 from all revenue sources available to the District. By the end of the first quarter FY 2017/18 the district received a total of Ushs. 3,414,254,000 representing 23% of the total budget. This performance is lower than the target of 25% due to low performance in donor funds (2%) and local revenue of 19%. By the end of the quarter the district spent a total of Ushs. 2,161,017,000 representing 63% of released funds. Ushs. 1,416,958,000 was spent on wages, Ushs. 520,742,000 on non-wages and Ushs. 223,316,000 spent on development expenses

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	504,866	94,731	19 %
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2a. Discretionary Government Transfers	3,088,902	884,261	29 %
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2b. Conditional Government Transfers	7,994,014	1,941,832	24 %
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2c. Other Government Transfers	1,729,726	472,317	27 %
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3. Donor Funding	1,329,218	21,114	2 %
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Total Revenues shares	14,646,727	3,414,254	23 %

Cumulative Performance for Locally Raised Revenues

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The District realized 77.5% of the planned quarterly locally realized revenue. The shortfall was mainly from Business and liquor licences that collected normally in January, Educational levies that collected in 2nd quarter, With LST deductions only one instalment was collected from central govt

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Koboko District planned to receive a total of UGX 10,714,179,454 from Central Government in the FY 2017/18, Of this UGX 2,675,833,788 was planned for first quarter of the FY. But by the end of the quarter the district received UGX 2,826,092,781 from central government representing 105.6%, this over performance can be attributed to over performance under Sector Development Grants for (Production and Marketing, Education and water) Sector Conditional grant non wage education, transitional development grant for water and DDEG, these development grants and Education fund for UPE and USE were planned for four quarters but are now being released in three quarters

Koboko District planned to receive a total of UGX. 1,729,726,419 under OGTs in the FY 2017/18, Of this budget UGX. 432,431,605 Was planned for the first quarter of the FY. By the end of the quarter the district was able to receive a total of UGX. 472,316,609 representing 109.2% of the quarterly budget. this over performance can be attributed to over performance realized under Makerere School of Public Health fund, USF, UWEP and VODP which all performed above the quarterly plans furthermore some funds that were not budgeted were received in the quarter for URF, Immunization and PLE supervision. how ever there were cases of under performances realized under funds for NUSAF and YLP

Cumulative Performance for Donor Funding

Koboko District planned to receive UGX 1,329,217,917 from all the Donors to the district in the FY 2017/18, Of this UGX. 332,304,493 was planned for the first quarter of the FY but by the end of the quarter the district only received UGX 21,114,000 representing 6.4%, this under performance was due to non remittance of funds to the district from IDI and UNHCR in the quarter and there were also under performances of funds from UNICEF and EASY project.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	719,618	38,687	5 %	179,904	38,687	22 %
District Commercial Services	10,558	1,125	11 %	2,639	1,125	43 %
Sub- Total	730,175	39,812	5 %	182,544	39,812	22 %
Sector: Works and Transport						
District, Urban and Community Access Roads	652,980	48,939	7 %	163,245	48,939	30 %
Sub- Total	652,980	48,939	7 %	163,245	48,939	30 %
Sector: Education						
Pre-Primary and Primary Education	4,866,065	1,041,245	21 %	1,216,516	1,041,245	86 %
Secondary Education	594,276	131,744	22 %	148,569	131,744	89 %
Skills Development	30,000	0	0 %	7,500	0	0 %
Education & Sports Management and Inspection	139,891	20,388	15 %	34,973	20,388	58 %
Sub- Total	5,630,232	1,193,376	21 %	1,407,558	1,193,376	85 %
Sector: Health						
Primary Healthcare	863,887	72,003	8 %	215,972	72,003	33 %
District Hospital Services	236,285	59,065	25 %	59,071	59,065	100 %
Health Management and Supervision	946,564	8,913	1 %	236,641	8,913	4 %
Sub- Total	2,046,737	139,981	7 %	511,684	139,981	27 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	773,097	11,705	2 %	193,274	11,705	6 %
Natural Resources Management	225,032	22,104	10 %	56,258	22,104	39 %
Sub- Total	998,129	33,809	3 %	249,532	33,809	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,884,948	203,006	11 %	471,237	203,006	43 %
Sub- Total	1,884,948	203,006	11 %	471,237	203,006	43 %
Sector: Public Sector Management						
District and Urban Administration	1,796,980	37,926	2 %	449,245	37,926	8 %
Local Statutory Bodies	452,176	42,004	9 %	113,044	42,004	37 %
Local Government Planning Services	119,049	23,929	20 %	29,762	23,929	80 %
Sub- Total	2,368,204	103,860	4 %	592,051	103,860	18 %
Sector: Accountability						
Financial Management and Accountability(LG)	285,426	38,405	13 %	71,356	38,405	54 %
Internal Audit Services	49,895	4,902	10 %	12,474	4,902	39 %
Sub- Total	335,321	43,307	13 %	83,830	43,307	52 %
Grand Total	14,646,726	1,806,090	12 %	3,661,681	1,806,090	49 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,622,114	349,782	22%	405,529	349,782	86%
District Unconditional Grant (Non-Wage)	102,947	25,653	25%	25,737	25,653	100%
District Unconditional Grant (Wage)	427,789	106,947	25%	106,947	106,947	100%
General Public Service Pension Arrears (Budgeting)	238,735	0	0%	59,684	0	0%
Gratuity for Local Governments	325,297	81,324	25%	81,324	81,324	100%
Locally Raised Revenues	96,448	24,855	26%	24,112	24,855	103%
Multi-Sectoral Transfers to LLGs_NonWage	74,300	21,853	29%	18,575	21,853	118%
Pension for Local Governments	238,250	59,562	25%	59,562	59,562	100%
Urban Unconditional Grant (Wage)	118,349	29,587	25%	29,587	29,587	100%
Development Revenues	174,866	44,550	25%	43,716	44,550	102%
District Discretionary Development Equalization Grant	134,843	25,029	19%	33,711	25,029	74%
Multi-Sectoral Transfers to LLGs_Gou	40,023	19,521	49%	10,006	19,521	195%
Total Revenues shares	1,796,980	394,332	22%	449,245	394,332	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	546,138	0	0%	136,534	0	0%
Non Wage	1,075,976	19,905	2%	268,994	19,905	7%
Development Expenditure						
Domestic Development	174,866	18,021	10%	43,716	18,021	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,796,980	37,926	2%	449,245	37,926	8%
C: Unspent Balances						

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Recurrent Balances	329,877	94%	
Wage	136,534		
Non Wage	193,342		
Development Balances	26,529	60%	
Domestic Development	26,529		
Donor Development	0		
Total Unspent	356,405	90%	

Summary of Workplan Revenues and Expenditure by Source

Administration department planned to receive Ushs. 1,796,979,595 in the FY 2017/18, it planned to receive Ushs. 449,244,900 in the first quarter of the FY 2017/18 but the department received Ushs. 394,331,627 in the first quarter of the FY representing 87.8% revenue performance, with Ushs. 349,781,739 for recurrent expenditure and Ushs. 44,549,888 for development. By the end of the quarter the department spent a total of Ushs. 291,988,922 representing 74% of the release with Ushs. 86,304,000 spent on wages, Ushs. 179,018,895 for non wages and Ushs. 26,666,024 for development expenditure, leaving Ushs. 108,342,705 on account

Reasons for unspent balances on the bank account

Part of the balance is for payment of a laptop computer for Records management and connecting the District Headquarter with electricity

Highlights of physical performance by end of the quarter

Staff salaries were paid for three months. CAO facilitated to attend meetings and workshops in Kampala. Fuel procured to run the IFMS generator, Guards and Security were paid, Consultations done on review of Client Charter. Airtime for modem for communication was procured, Stationery procured for printing the payslip,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	266,626	61,093	23%	66,656	61,093	92%
District Unconditional Grant (Non-Wage)	35,000	8,722	25%	8,750	8,722	100%
District Unconditional Grant (Wage)	105,448	26,362	25%	26,362	26,362	100%
Locally Raised Revenues	50,054	11,454	23%	12,514	11,454	92%
Multi-Sectoral Transfers to LLGs_NonWage	76,124	14,555	19%	19,031	14,555	76%
Development Revenues	18,800	17,000	90%	4,700	17,000	362%
District Discretionary Development Equalization Grant	17,000	17,000	100%	4,250	17,000	400%
Multi-Sectoral Transfers to LLGs_Gou	1,800	0	0%	450	0	0%
Total Revenues shares	285,426	78,093	27%	71,356	78,093	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,448	20,341	19%	26,362	20,341	77%
Non Wage	161,178	18,064	11%	40,295	18,064	45%
Development Expenditure						
Domestic Development	18,800	0	0%	4,700	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	285,426	38,405	13%	71,356	38,405	54%
C: Unspent Balances						
Recurrent Balances		22,688	37%			
Wage		6,021				
Non Wage		16,667				
Development Balances		17,000	100%			
Domestic Development		17,000				
Donor Development		0				
Total Unspent		39,688	51%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department projected to receive Ushs. 285, 425,698 in the FY 2017/18, out of this Ushs. 71,356,425 was planned for first quarter of the financial year. By the end of the quarter the department received Ushs. 78,093,087 representing 27.4%, this over performance is because all the DDEG component was transferred in Q1. The department was able spend Ushs. 42,440,062 representing 54.3% of the quarterly release. leaving Ushs. 35,653,025 on account by the end of the quarter.

Reasons for unspent balances on the bank account

There was delay in supply of motor cycles hence funds could not be paid in the quarter, delivery for the motorcycles expected in Q2.

Highlights of physical performance by end of the quarter

Paid staff salaries, submitted final accounts to OAG, one computer assembled, revenue mobilization done, boot camp attended at MoLG

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	449,876	104,500	23%	112,469	104,500	93%
District Unconditional Grant (Non-Wage)	160,040	39,880	25%	40,010	39,880	100%
District Unconditional Grant (Wage)	131,831	32,958	25%	32,958	32,958	100%
Locally Raised Revenues	108,000	17,891	17%	27,000	17,891	66%
Multi-Sectoral Transfers to LLGs_NonWage	50,004	13,771	28%	12,501	13,771	110%
Development Revenues	2,300	0	0%	575	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,300	0	0%	575	0	0%
Total Revenues shares	452,176	104,500	23%	113,044	104,500	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,831	39	0%	32,958	39	0%
Non Wage	318,045	41,966	13%	79,511	41,966	53%
Development Expenditure						
Domestic Development	2,300	0	0%	575	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	452,176	42,004	9%	113,044	42,004	37%
C: Unspent Balances						
Recurrent Balances		62,496	60%			
Wage		32,919				
Non Wage		29,577				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		62,496	60%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned to receive Ushs. 449,875,630 in the FY 2017/18 with Ushs. 131,830,944 for wages and Ushs. 318,044,686 for non wages. The sector actually received Ushs. 104,499,814 in the first quarter of the financial year representing 23.2% due to shortage in local revenue allocation to the sector with Ushs. 32,957,713 for wages and Ushs. 71,542,101 for non wages. By the end of the quarter the sector spent a total of Ushs. 80,601,641 representing 77% of the released funds, leaving Ushs. 23,898,173 on account by the end of the quarter

Reasons for unspent balances on the bank account

Delays in processing funds under IFMIS where some of the payments will be made in second quarter

Highlights of physical performance by end of the quarter

One council session held, six committee meetings held, one DSC meeting held, one ULGA meeting attended, stationary procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	416,449	135,359	33%	104,112	135,359	130%
District Unconditional Grant (Non-Wage)	8,000	1,999	25%	2,000	1,999	100%
District Unconditional Grant (Wage)	99,097	24,774	25%	24,774	24,774	100%
Locally Raised Revenues	9,363	2,260	24%	2,341	2,260	97%
Multi-Sectoral Transfers to LLGs_NonWage	13,603	2,480	18%	3,401	2,480	73%
Other Transfers from Central Government	43,000	43,000	100%	10,750	43,000	400%
Sector Conditional Grant (Non-Wage)	34,437	8,609	25%	8,609	8,609	100%
Sector Conditional Grant (Wage)	208,949	52,237	25%	52,237	52,237	100%
Development Revenues	313,727	175,483	56%	78,432	175,483	224%
District Discretionary Development Equalization Grant	50,659	50,659	100%	12,665	50,659	400%
External Financing	24,849	0	0%	6,212	0	0%
Multi-Sectoral Transfers to LLGs_Gou	202,709	112,987	56%	50,677	112,987	223%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	35,509	11,836	33%	8,877	11,836	133%
Total Revenues shares	730,175	310,842	43%	182,544	310,842	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	308,045	55	0%	77,011	55	0%
Non Wage	108,403	30,609	28%	27,101	30,609	113%
Development Expenditure						
Domestic Development	288,878	9,148	3%	72,219	9,148	13%
Donor Development	24,849	0	0%	6,212	0	0%
Total Expenditure	730,175	39,812	5%	182,544	39,812	22%
C: Unspent Balances						

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Recurrent Balances	104,695	77%	
Wage	76,957		
Non Wage	27,739		
Development Balances	166,335	95%	
Domestic Development	166,335		
Donor Development	0		
Total Unspent	271,030	87%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing Department planned to receive Ushs. 730,175,420 in the FY 2017/18 out of this Ushs. 182,543,852 was earmarked for first quarter. By the end of first quarter the department received Ushs. 310,841,557 representing 42.6% this over performance is because all the funds planned under VODP was received in one quarter. the department spent Ushs. 87,785,138 by the end of first quarter representing 28.2% of the quarterly budget. leaving on account Ushs. 223,056,419 by the end of the quarter.

Reasons for unspent balances on the bank account

Most of the capital development projects are still under contracting and the VODP projects activities had not yet taken off in the quarter.

Highlights of physical performance by end of the quarter

Paid salaries to staff for three months, supervised OWC activities, carried farmer training , provided technical support to farmers , trained bee keepers in management, sensitization of communities in tinny targets done, surveillance for tsetse done, technical visit to apiaries done, procurement of assorted vermin control and honey harvesting equipment,

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*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	928,570	320,750	35%	232,142	320,750	138%
District Unconditional Grant (Non-Wage)	18,000	4,485	25%	4,500	4,485	100%
Locally Raised Revenues	4,000	222	6%	1,000	222	22%
Multi-Sectoral Transfers to LLGs_NonWage	12,732	1,498	12%	3,183	1,498	47%
Other Transfers from Central Government	123,190	121,883	99%	30,797	121,883	396%
Sector Conditional Grant (Non-Wage)	188,677	47,169	25%	47,169	47,169	100%
Sector Conditional Grant (Wage)	581,971	145,493	25%	145,493	145,493	100%
Development Revenues	1,118,167	28,200	3%	279,542	28,200	10%
District Discretionary Development Equalization Grant	90,000	10,054	11%	22,500	10,054	45%
External Financing	876,648	0	0%	219,162	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,012	18,146	27%	16,753	18,146	108%
Transitional Development Grant	84,507	0	0%	21,127	0	0%
Total Revenues shares	2,046,737	348,950	17%	511,684	348,950	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	581,971	97,244	17%	145,493	97,244	67%
Non Wage	346,599	42,737	12%	86,650	42,737	49%
Development Expenditure						
Domestic Development	241,519	0	0%	60,380	0	0%
Donor Development	876,648	0	0%	219,162	0	0%
Total Expenditure	2,046,737	139,981	7%	511,684	139,981	27%
C: Unspent Balances						
Recurrent Balances		180,769	56%			
Wage		48,249				

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Non Wage	132,520		
Development Balances	28,200	100%	
Domestic Development	28,200		
Donor Development	0		
Total Unspent	208,969	60%	

Summary of Workplan Revenues and Expenditure by Source

The Health department planned to receive a total of Ushs. 511,684,190 in the first quarter of the FY 2017/18 but was only able to receive Ushs. 348,950,075 representing 68.2% of the quarterly budget and 17% of the annual budget. This under performance is due to low performances under local revenue (22.2%) and Donor funding 0%. By the end of the sector the department was able to spend a total of Ushs. 326,006,031 representing 63.7% of the quarterly budget, with Ushs. 283,268,745 spent on wages, Ushs. 42,737,286 on non wages. The quarterly wage was not enough to pay all the existing staff

Reasons for unspent balances on the bank account

Construction project still under procurement process and funds were delayed from being sent to health centres

Highlights of physical performance by end of the quarter

OPD patients attended, Immunization activities done both static and outreaches were implemented, Deliveries conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,012,639	1,308,864	26%	1,253,160	1,308,864	104%
District Unconditional Grant (Non-Wage)	15,000	3,738	25%	3,750	3,738	100%
District Unconditional Grant (Wage)	40,177	10,044	25%	10,044	10,044	100%
Locally Raised Revenues	6,400	355	6%	1,600	355	22%
Multi-Sectoral Transfers to LLGs_NonWage	9,725	1,930	20%	2,431	1,930	79%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	689,556	229,852	33%	172,389	229,852	133%
Sector Conditional Grant (Wage)	4,251,780	1,062,945	25%	1,062,945	1,062,945	100%
Development Revenues	617,594	124,329	20%	154,398	124,329	81%
District Discretionary Development Equalization Grant	120,000	55,000	46%	30,000	55,000	183%
External Financing	280,080	0	0%	70,020	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,509	13,661	27%	12,627	13,661	108%
Sector Development Grant	167,005	55,668	33%	41,751	55,668	133%
Total Revenues shares	5,630,232	1,433,193	25%	1,407,558	1,433,193	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,291,957	993,716	23%	987,290	993,716	101%
Non Wage	720,681	199,661	28%	265,870	199,661	75%
Development Expenditure						
Domestic Development	337,514	0	0%	84,378	0	0%
Donor Development	280,080	0	0%	70,020	0	0%
Total Expenditure	5,630,232	1,193,376	21%	1,407,558	1,193,376	85%
C: Unspent Balances						
Recurrent Balances		115,487	9%			
Wage		79,274				

Vote:563 Koboko District**Quarter1**

Non Wage	36,214		
Development Balances	124,329	100%	
Domestic Development	124,329		
Donor Development	0		
Total Unspent	239,817	17%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department planned to receive Ushs. 1,407,558,104 in the first quarter of the FY 2017/18 but was able to receive Ushs. 1,308,863,774 representing 93% of the quarterly budget and 23.5% of the annual budget. The department spent Ushs. 993,715,685 on wages, 186,853,578 on non wages, there was no development expenditure in the quarter and leaving Ushs. 145,294,512 on account.

Reasons for unspent balances on the bank account

Funds were received late hence many activities were rolled to second quarter

Highlights of physical performance by end of the quarter

The sector paid salaries to teachers and funds were transferred to primary and secondary schools.

Vote:563 Koboko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	401,880	80,568	20%	100,470	80,568	80%
District Unconditional Grant (Non-Wage)	3,000	748	25%	750	748	100%
District Unconditional Grant (Wage)	23,193	5,798	25%	5,798	5,798	100%
Locally Raised Revenues	3,268	181	6%	817	181	22%
Multi-Sectoral Transfers to LLGs_NonWage	3,682	303	8%	921	303	33%
Other Transfers from Central Government	0	73,538	0%	0	73,538	0%
Sector Conditional Grant (Non-Wage)	368,737	0	0%	92,184	0	0%
Development Revenues	251,100	93,425	37%	62,775	93,425	149%
District Discretionary Development Equalization Grant	80,000	26,715	33%	20,000	26,715	134%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	171,100	66,710	39%	42,775	66,710	156%
Total Revenues shares	652,979	173,994	27%	163,245	173,994	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,193	4,160	18%	5,798	4,160	72%
Non Wage	378,687	25,379	7%	94,672	25,379	27%
Development Expenditure						
Domestic Development	251,100	19,400	8%	62,775	19,400	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	652,980	48,939	7%	163,245	48,939	30%
C: Unspent Balances						
Recurrent Balances		51,029	63%			
Wage		1,638				
Non Wage		49,391				
Development Balances		74,025	79%			

Vote:563 Koboko District**Quarter1**

Domestic Development	74,025		
Donor Development	0		
Total Unspent	125,054	72%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department planned to receive a total of Ushs. 652,979,248 in the FY 2017/18 of this amount Ushs. 163,244,812 was targeted for first quarter of the financial year. by the end of the quarter the department received Ushs. 173,993,572 representing 26.6% which was an over performance due to over performance in the release under DDEG. The department was able to spend a total of Ushs. 48,939,194 representing 28.1% of the quarterly release with Ushs. 4,160,364 spent on wages, Ushs. 25,378,830 on non wages and only Ushs. 19,400,000 spent on development activities. leaving Ushs. 125,054,378 on account by the end of the quarter

Reasons for unspent balances on the bank account

Most of the capital projects were still at contract award level by the end of the quarter both district and the Sub County level projects, hence funds could not be paid out

Highlights of physical performance by end of the quarter

Paid salary for staff in three months, quarterly district roads committee meeting held, maintained the district roads equipment and did routine mechanized road maintenance on Koboko - Wanize road

Vote:563 Koboko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,130	17,329	23%	18,532	17,329	94%
District Unconditional Grant (Non-Wage)	3,000	748	25%	750	748	100%
District Unconditional Grant (Wage)	19,907	4,977	25%	4,977	4,977	100%
Locally Raised Revenues	3,000	167	6%	750	167	22%
Multi-Sectoral Transfers to LLGs_NonWage	3,119	163	5%	780	163	21%
Sector Conditional Grant (Non-Wage)	33,104	8,276	25%	8,276	8,276	100%
Support Services Conditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
Development Revenues	698,967	167,936	24%	174,742	167,936	96%
District Discretionary Development Equalization Grant	42,000	0	0%	10,500	0	0%
External Financing	95,960	0	0%	23,990	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,200	0	0%	14,300	0	0%
Sector Development Grant	483,170	161,057	33%	120,792	161,057	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	773,097	185,265	24%	193,274	185,265	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,907	3,200	16%	4,977	3,200	64%
Non Wage	54,222	163	0%	13,556	163	1%
Development Expenditure						
Domestic Development	603,007	8,343	1%	150,752	8,343	6%
Donor Development	95,960	0	0%	23,990	0	0%
Total Expenditure	773,097	11,705	2%	193,274	11,705	6%
C: Unspent Balances						
Recurrent Balances		13,967	81%			

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Wage	1,777		
Non Wage	12,190		
Development Balances	159,593	95%	
Domestic Development	159,593		
Donor Development	0		
Total Unspent	173,560	94%	

Summary of Workplan Revenues and Expenditure by Source

Water Sector planned to receive Ushs. 773,097,301 in the FY 2017/18, out of this funds a total of Ushs. 193,274,325 was planned for first quarter of the financial year. by the end of the quarter the water sector received ushs. 185,265,138 representing 24% of the budget, this under performance is attributed to low performance under MST and local revenue allocation to the sector. in the first quarter the water sector was only able to spend Ushs. 11,704,841 representing 6.3% of the quarterly release, with Ushs. 3,199,774 spent on wages and Ushs. 8,505,067 on development expenditure. leaving a total of Ushs. 173,560,297 on account by the end of the quarter.

Reasons for unspent balances on the bank account

Development projects are still at contract signing level hence funds could not be utilized, delays in recruitment of staff also led to non utilization of funds under wages.

Highlights of physical performance by end of the quarter

Paid salaries to staff for three months, labour component for rehabilitation of 20 boreholes paid, sector workplans submitted to line ministry, Q4 OBT report submitted to line ministry.

Vote:563 Koboko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,063	21,767	20%	27,516	21,767	79%
District Unconditional Grant (Non-Wage)	10,000	2,492	25%	2,500	2,492	100%
District Unconditional Grant (Wage)	67,455	16,864	25%	16,864	16,864	100%
Locally Raised Revenues	15,676	981	6%	3,919	981	25%
Multi-Sectoral Transfers to LLGs_NonWage	12,332	280	2%	3,083	280	9%
Sector Conditional Grant (Non-Wage)	4,601	1,150	25%	1,150	1,150	100%
Development Revenues	114,969	6,200	5%	28,742	6,200	22%
District Discretionary Development Equalization Grant	30,000	5,000	17%	7,500	5,000	67%
External Financing	45,181	0	0%	11,295	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,788	1,200	3%	9,447	1,200	13%
Total Revenues shares	225,032	27,967	12%	56,258	27,967	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,455	12,192	18%	16,864	12,192	72%
Non Wage	42,609	3,755	9%	10,652	3,755	35%
Development Expenditure						
Domestic Development	69,788	6,157	9%	17,447	6,157	35%
Donor Development	45,181	0	0%	11,295	0	0%
Total Expenditure	225,032	22,104	10%	56,258	22,104	39%
C: Unspent Balances						
Recurrent Balances						
Wage		4,672				
Non Wage		1,148				
Development Balances						
		43	1%			

Vote:563 Koboko District**Quarter1**

Domestic Development	43		
Donor Development	0		
Total Unspent	5,863	21%	

Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department planned to receive a total of Ushs. 225,032,079 in the FY 2017/18 out of this Ushs. 56,258,020 was earmarked for quarter one. by the end of the quarter the department was able to receive Ushs. 27,967,197 representing 12.4%, this poor performance is due to zero performance under donor funds and low performances under local revenue and MST to the department. The department only spent Ushs. 22,104,000 of the funds received representing 79% of the quarterly release. leaving on account Ushs. 5,863,197 by the end of the quarter

Reasons for unspent balances on the bank account

Late start of some of the activities and hence the activities are on going and will be paid in second quarter.

Highlights of physical performance by end of the quarter

The activities included, paying staff salaries for July, August and September. Stakeholder training on energy mainstreaming in all Lower Local Governments(Kuluba, Ludara, Midia, Dranya, Abuku and Lobule), Physical planning in Keri Town Board (Kuluba S/C) in preparation for road opening, community wetland training IN KOPU River in Kuluba S/C, Inspection and monitoring developments in growth centres

Vote:563 Koboko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,214	78,096	35%	55,554	78,096	141%
District Unconditional Grant (Non-Wage)	20,000	4,989	25%	5,000	4,989	100%
District Unconditional Grant (Wage)	108,962	27,240	25%	27,241	27,240	100%
Locally Raised Revenues	10,550	586	6%	2,638	586	22%
Multi-Sectoral Transfers to LLGs_NonWage	19,350	4,139	21%	4,837	4,139	86%
Other Transfers from Central Government	36,260	34,369	95%	9,065	34,369	379%
Sector Conditional Grant (Non-Wage)	27,092	6,773	25%	6,773	6,773	100%
Development Revenues	1,662,734	219,587	13%	415,683	219,587	53%
District Discretionary Development Equalization Grant	10,000	2,390	24%	2,500	2,390	96%
External Financing	6,500	1,524	23%	1,625	1,524	94%
Multi-Sectoral Transfers to LLGs_Gou	118,957	16,147	14%	29,739	16,147	54%
Other Transfers from Central Government	1,527,276	199,526	13%	381,819	199,526	52%
Total Revenues shares	1,884,948	297,683	16%	471,237	297,683	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,962	24,244	22%	27,241	24,244	89%
Non Wage	113,252	15,569	14%	28,313	15,569	55%
Development Expenditure						
Domestic Development	1,656,234	163,192	10%	414,058	163,192	39%
Donor Development	6,500	0	0%	1,625	0	0%
Total Expenditure	1,884,948	203,006	11%	471,237	203,006	43%
C: Unspent Balances						
Recurrent Balances						
Wage		2,996				

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Non Wage	35,287		
Development Balances	56,395	26%	
Domestic Development	54,871		
Donor Development	1,524		
Total Unspent	94,678	32%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services planned to receive Ushs. 1,884,947,927 in the FY 2017/18, of this Ushs. 471,236,983 was earmarked for the first quarter of the financial year. by the end of thie quarter the department received Ushs. 297,683,352 representing 15.8% of the annual budget, this poor performance is mainly due to under performance of NUSAF III funds, LR and MST to the department. The department was able to spend up to Ushs. 191,706,700 in the first quarter of the financial year, representing 64.4% of the quarterly release with Ushs. 24,244,121 on wages, Ushs. 6,650,085 on non wages and Ushs. 160,812,494 on development expenditure. leaving Ushs. 105,976,652 on account by the end of the quarter.

Reasons for unspent balances on the bank account

Community interest groups under NUSAF III were not yet trained by the end of the quarter hence project funds could not be transferred to the sub project accounts,

Highlights of physical performance by end of the quarter

Salaries paid to staff for three months, NUSAF III Community facilitators paid, one NUSAF vehicle maintained, community interest groups prepared for funding, YLP recovery done, one SGBV dialogue done, orientation of Parish Chiefs and CDOs on community mobilization was done, support to Koboko youth center

Vote:563 Koboko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,523	20,634	21%	24,631	20,634	84%
District Unconditional Grant (Non-Wage)	34,838	8,681	25%	8,710	8,681	100%
District Unconditional Grant (Wage)	34,525	8,631	25%	8,631	8,631	100%
Locally Raised Revenues	20,200	1,122	6%	5,050	1,122	22%
Multi-Sectoral Transfers to LLGs_NonWage	8,960	2,200	25%	2,240	2,200	98%
Development Revenues	20,526	27,512	134%	5,132	27,512	536%
District Discretionary Development Equalization Grant	11,746	3,922	33%	2,937	3,922	134%
External Financing	0	19,590	0%	0	19,590	0%
Multi-Sectoral Transfers to LLGs_Gou	8,780	4,000	46%	2,195	4,000	182%
Total Revenues shares	119,050	48,147	40%	29,762	48,147	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,525	7,295	21%	8,631	7,295	85%
Non Wage	63,998	12,374	19%	15,999	12,374	77%
Development Expenditure						
Domestic Development	20,526	4,260	21%	5,132	4,260	83%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	119,049	23,929	20%	29,762	23,929	80%
C: Unspent Balances						
Recurrent Balances						
		965	5%			
Wage		1,336				
Non Wage		-371				
Development Balances						
		23,252	85%			
Domestic Development		3,662				
Donor Development		19,590				
Total Unspent		24,217	50%			

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Summary of Workplan Revenues and Expenditure by Source

Planning Unit expected to receive Ushs. 119,049,584 in the FY 2017/18, Ushs. 29,762,396 in the first quarter of the financial year but by the end of the first quarter the Planning Unit received Ushs. 48,146,524 representing 40.4% which shows an over performance due to the receipt of funds under UNICEF which was not budgeted. The Planning Unit was able to spend a total of Ushs. 24,260,110 representing 50.3% of the quarterly release, leaving a balance of Ushs. 23,886,414 on account

Reasons for unspent balances on the bank account

Delay in processing the UNICEF fund and payment of stationary and fuel

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, Q4 OBT report submitted, Final performance contract submitted to MoFPED, support supervision for inventory data collection at all the 41 parishes in the district done, regional PBS training attended, CDOs and Sub County Chiefs trained on tool for inventory data entry,

Vote:563 Koboko District

Quarter1

*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	49,895	11,289	23%	12,474	11,289	91%
District Unconditional Grant (Non-Wage)	12,000	2,990	25%	3,000	2,990	100%
District Unconditional Grant (Wage)	31,854	7,963	25%	7,964	7,963	100%
Locally Raised Revenues	6,041	335	6%	1,510	335	22%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	49,895	11,289	23%	12,474	11,289	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,854	1,612	5%	7,964	1,612	20%
Non Wage	18,041	3,290	18%	4,510	3,290	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,895	4,902	10%	12,474	4,902	39%
C: Unspent Balances						
Recurrent Balances		6,387	57%			
Wage		6,351				
Non Wage		36				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,387	57%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit Department plans to receive Ushs. 49,895,160 for the FY 2017/18. It expects to receive Ushs. 12,473,790 in the first quarter of the financial year. but by the end of nthe quarter the department received a total of Ushs. 11,289,159 representing 90.5% of the quarterly budget with Ushs. 7,963,491 for wages and Ushs. 3,325,668 for non wages expenditures. The under performance in revenue is attributed to shortfalls under DUCGNW and LR. by the end of the quarter the department spent Ushs. 4,852,000 representing 43% of the funds released leaving on account Ushs. 6,437,159.

Reasons for unspent balances on the bank account

Delay in recruitment of staff in the department hence funds could not be used as most of the balance is meant for wages

Highlights of physical performance by end of the quarter

Salary paid to staff in the department for three months, all the departments in the district audited, 2 Workshops attended and attended Auditors Annual General Meeting

Vote:563 Koboko District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement activities of all the sectors,limited office space and transport means.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release, inadequate wage ,late warranting and IPPS/IFMS network challenges					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The work plan was to send the staff in third quarter and the issue of inadequate allocations					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the sector					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funding for the sector is small and transport for the officer is lacking					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge of funding is still the case					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No outputs planned and funds for the sector not provided

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds and activities allocated in this sector

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed released and the activity planned for third quarter

<i>Total For Administration : Wage Rect:</i>	<i>546,138</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,001,676</i>	<i>4</i>	<i>0 %</i>	<i>4</i>
<i>GoU Dev:</i>	<i>134,843</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>1,682,657</i>	<i>4</i>	<i>0.0 %</i>	<i>4</i>

Vote:563 Koboko District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue performance that limits the implementation of some of the planned activities					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor local revenue mobilization by the parish chiefs					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:563 Koboko District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	105,448	20,341	19 %		20,341
<i>Non-Wage Reccurent:</i>	85,054	7,540	9 %		7,540
<i>GoU Dev:</i>	17,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	207,502	27,881	13.4 %		27,881

Vote:563 Koboko District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Poor performance of local revenue		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>131,831</i>	<i>39</i>	<i>0 %</i>	<i>39</i>
<i>Non-Wage Reccurent:</i>	<i>268,040</i>	<i>28,195</i>	<i>11 %</i>	<i>28,195</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>399,871</i>	<i>28,234</i>	<i>7.1 %</i>	<i>28,234</i>

Vote:563 Koboko District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for OWC supervision at sub counties					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No provision of funds under OWC for coordination					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sampling nets and water testing kit in the department. Untimely arrival of OWC supplies					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector to carry out the planned activities in the quarter					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Deployed 2240 targets with support from Liverpool School of Tropical Medicine					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate allocation to the sector					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:563 Koboko District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate budgetary Allocations for departmental sector

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>308,045</i>	<i>55</i>	<i>0 %</i>	<i>55</i>
<i>Non-Wage Reccurent:</i>	<i>51,800</i>	<i>28,129</i>	<i>54 %</i>	<i>28,129</i>
<i>GoU Dev:</i>	<i>86,168</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>24,849</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>470,863</i>	<i>28,184</i>	<i>6.0 %</i>	<i>28,184</i>

Vote:563 Koboko District

Quarter1

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 : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in access of funds					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					

Vote:563 Koboko District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	581,971	97,244	17 %		97,244
<i>Non-Wage Reccurent:</i>	333,867	42,737	13 %		42,737
<i>GoU Dev:</i>	174,507	0	0 %		0
<i>Donor Dev:</i>	876,648	0	0 %		0
<i>Grand Total:</i>	1,966,993	139,981	7.1 %		139,981

Vote:563 Koboko District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:563 Koboko District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:563 Koboko District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	4,291,957	993,716	23 %		993,716
<i>Non-Wage Reccurent:</i>	710,956	199,661	28 %		199,661
<i>GoU Dev:</i>	287,005	0	0 %		0
<i>Donor Dev:</i>	280,080	0	0 %		0
<i>Grand Total:</i>	5,569,999	1,193,376	21.4 %		1,193,376

Vote:563 Koboko District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in getting IFMS Pass word due to change of vote controller					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Break down of the grader and heavy rains					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Break down of roads equipment and bad weather (too much rain)					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Project at procurement level					
<i>Total For Roads and Engineering : Wage Rect:</i>	23,193	4,160	18 %		4,160
<i>Non-Wage Recurrent:</i>	375,005	25,076	7 %		25,076
<i>GoU Dev:</i>	80,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	478,198	29,237	6.1 %		29,237

Vote:563 Koboko District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in uploading the sector budget and delays in processing funds for activities					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Spare parts not yet supplied, the supply is still at procurement level					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases

Output : 098172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098180 Construction of public latrines in RGCs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>19,907</i>	<i>3,200</i>	<i>16 %</i>	<i>3,200</i>
<i>Non-Wage Reccurent:</i>	<i>51,103</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>545,807</i>	<i>8,343</i>	<i>2 %</i>	<i>8,343</i>
<i>Donor Dev:</i>	<i>95,960</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>712,778</i>	<i>11,542</i>	<i>1.6 %</i>	<i>11,542</i>

Vote:563 Koboko District

Quarter1

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds available but not adequate					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds available					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds available					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Funds are available																											
Output : 098309 Monitoring and Evaluation of Environmental Compliance																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Not implemented																											
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Funds available																											
Output : 098311 Infrastruture Planning																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Funds available for implementation of activity																											
Capital Purchases																													
Output : 098372 Administrative Capital																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Funds not available																											
<table><tr><td><i>Total For Natural Resources : Wage Rect:</i></td><td><i>67,455</i></td><td><i>12,192</i></td><td><i>18 %</i></td><td><i>12,192</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>30,277</i></td><td><i>3,475</i></td><td><i>11 %</i></td><td><i>3,475</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>32,000</i></td><td><i>4,957</i></td><td><i>15 %</i></td><td><i>4,957</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>45,181</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>174,913</i></td><td><i>20,624</i></td><td><i>11.8 %</i></td><td><i>20,624</i></td></tr></table>					<i>Total For Natural Resources : Wage Rect:</i>	<i>67,455</i>	<i>12,192</i>	<i>18 %</i>	<i>12,192</i>	<i>Non-Wage Reccurent:</i>	<i>30,277</i>	<i>3,475</i>	<i>11 %</i>	<i>3,475</i>	<i>GoU Dev:</i>	<i>32,000</i>	<i>4,957</i>	<i>15 %</i>	<i>4,957</i>	<i>Donor Dev:</i>	<i>45,181</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>174,913</i>	<i>20,624</i>	<i>11.8 %</i>	<i>20,624</i>
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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds, especially the non wage component delayed the implementation of planned activities under the fund; Availability of funds made it possible to implement planned activities.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to accomplish all the planned activities for the quarter.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Availability of funds.				
Output : 108110 Support to Disabled and the Elderly Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Availability of funds.				
Output : 108111 Culture mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
Output : 108112 Work based inspections Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Availability of funds.				
Output : 108113 Labour dispute settlement Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Availability of funds.				
Output : 108114 Representation on Women's Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Availability of funds.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>108,962</i>	<i>24,244</i>	<i>22 %</i>	<i>24,244</i>
<i>Non-Wage Reccurent:</i>	<i>93,902</i>	<i>11,430</i>	<i>12 %</i>	<i>11,430</i>
<i>GoU Dev:</i>	<i>1,537,276</i>	<i>147,045</i>	<i>10 %</i>	<i>147,045</i>
<i>Donor Dev:</i>	<i>6,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,746,641</i>	<i>182,719</i>	<i>10.5 %</i>	<i>182,719</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in processing funds due to delays in uploading budget and warranting.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in processing funds due to delays in uploading and warranting budget					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate internet bundles for PBS functionality, delay in acquiring PBS user accounts and passwords hence delayed start of first quarter reporting by departments					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	34,525	7,295	21 %		7,295
<i>Non-Wage Reccurent:</i>	55,038	10,451	19 %		10,451
<i>GoU Dev:</i>	11,746	260	2 %		260
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	101,309	18,006	17.8 %		18,006

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is under staffed hence the wage bill was not exhausted					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to audit Sub counties					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,854</i>	<i>1,612</i>	<i>5 %</i>		<i>1,612</i>
<i>Non-Wage Reccurent:</i>	<i>18,041</i>	<i>3,290</i>	<i>18 %</i>		<i>3,290</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>49,895</i>	<i>4,902</i>	<i>9.8 %</i>		<i>4,902</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mukongoro				5,200	0
Sector : Works and Transport				5,200	0
Programme : District, Urban and Community Access Roads				5,200	0
Lower Local Services					
Output : District Roads Maintenance (URF)				5,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Kachaboi Komendaku- Kuduzia	Other Transfers from Central Government		5,200	0
LCIII : Midia				671,064	154,469
Sector : Agriculture				0	0
Programme : District Production Services				0	0
Capital Purchases					
Output : Administrative Capital				0	0
Item : 312202 Machinery and Equipment					
Laptop for fisheries	Asunga Fisheries at HQs	District Discretionary Development Equalization Grant		0	0
Sector : Works and Transport				14,550	0
Programme : District, Urban and Community Access Roads				14,550	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 291001 Transfers to Government Institutions					
Road maintenance	Asunga Road maintenance	Other Transfers from Central Government		0	0
Output : District Roads Maintenance (URF)				14,550	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Asunga Asunga -Kingaba	Other Transfers from Central Government	„	3,900	0
Routine manual maintenance	Dricile Midia-Dricile- Kukunga	Other Transfers from Central Government	„	3,850	0
Routine manual maintenance	Lurunu Uganda-DRC border	Other Transfers from Central Government	„	6,800	0

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Sector : Education			609,901	152,998
Programme : Pre-Primary and Primary Education			520,502	133,733
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			520,502	133,733
Item : 263366 Sector Conditional Grant (Wage)				
Anyakalio PS	Lurunu Anyakalio PS	Sector Conditional Grant (Wage)	56,678	16,860
Dricile PS	Dricile Dricile PS	Sector Conditional Grant (Wage)	71,013	17,867
Kingaba PS	Kingaba Kingaba PS	Sector Conditional Grant (Wage)	68,862	17,216
Midia PS	Midia Midia PS	Sector Conditional Grant (Wage)	68,461	21,181
Mindrabe PS	Dricile Mindrabe PS	Sector Conditional Grant (Wage)	105,192	21,996
Mondrugoro PS	Degiba Mondrugoro PS	Sector Conditional Grant (Wage)	62,554	12,262
Usubu PS	Dricile Usubu PS	Sector Conditional Grant (Wage)	41,999	11,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyakalio Primary School	Lurunu Anyakalio Primary school	Sector Conditional Grant (Non-Wage)	5,180	1,822
Dricile Primary School	Dricile Dricile Primary School	Sector Conditional Grant (Non-Wage)	7,687	2,405
Kingaba Primary School	Kingaba Kingaba Primary School	Sector Conditional Grant (Non-Wage)	9,034	2,510
Midia Primary School	Midia Midia Primary school	Sector Conditional Grant (Non-Wage)	6,396	2,481
Mindrabe Primary School	Dricile Mindrabe Primary School	Sector Conditional Grant (Non-Wage)	6,857	2,467
Mondrugoro Primary School	Degiba Mondrugoro Primary School	Sector Conditional Grant (Non-Wage)	7,632	2,334
Usubu Primary School	Dricile Usubu Primary School	Sector Conditional Grant (Non-Wage)	2,958	1,290
Programme : Secondary Education			89,400	19,265
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,400	19,265
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kochi Secondary school	Lurunu Kochi Secondary school	Sector Conditional Grant (Non-Wage)	89,400	19,265
Sector : Health			46,613	1,471
Programme : Primary Healthcare			46,613	1,471
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,613	1,471
Item : 263366 Sector Conditional Grant (Wage)				
Dricile HC III	Dricile Dricile HC III	Sector Conditional Grant (Wage)	46,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dricile HCIII	Dricile Dricile HCIII	Sector Conditional Grant (Non-Wage)	0	1,471
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Focal persons allowance	Midia WASH Focal person	External Financing	0	0
LCIII : Abuku			799,773	184,263
Sector : Works and Transport			30,000	0
Programme : District, Urban and Community Access Roads			30,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
Road maintenance	Nyoricheku Road maintenance	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Nyai Keri-Nyai	Other Transfers from Central Government	7,600	0
Routine mechanised maintenance	Nyai Keri-Nyai	Other Transfers from Central Government	10,000	0
Routine manual maintenance	Nyoricheku Nyai-Nyoriceku PS- Lodonga	Other Transfers from Central Government	4,400	0

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Routine mechanised maintenance	Nyoricheku Nyai-Nyoricheku ps- Lodonga	Other Transfers from Central Government	8,000	0
Sector : Education			724,369	171,441
Programme : Pre-Primary and Primary Education			548,207	127,915
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			548,207	127,915
Item : 263366 Sector Conditional Grant (Wage)				
Komba Islamic PS	Onyukunga Komba Islamic PS	Sector Conditional Grant (Wage)	79,341	16,899
Kuniro PS	Gborokolongo Kuniro PS	Sector Conditional Grant (Wage)	76,341	19,096
Mbili PS	Onyukunga Mbili PS	Sector Conditional Grant (Wage)	57,322	12,830
Metino PS	Nyai Metino PS	Sector Conditional Grant (Wage)	79,984	16,673
Nyai PS	Nyai Nyai PS	Sector Conditional Grant (Wage)	75,644	17,417
Nyoricheku PS	Gborokolongo Nyoricheku PS	Sector Conditional Grant (Wage)	78,180	15,981
Ruchuko PS	Metino Ruchuko PS	Sector Conditional Grant (Wage)	64,452	13,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Komba Islamic Primary School	Onyukunga Komba Islamic PS	Sector Conditional Grant (Non-Wage)	0	2,474
Kuniro Primary School	Gborokolongo Kuniro Primary School	Sector Conditional Grant (Non-Wage)	8,084	2,545
Mbili Primary School	Onyukunga Mbili PS	Sector Conditional Grant (Non-Wage)	0	1,516
Metino Primary School	Nyai Metino Primary school	Sector Conditional Grant (Non-Wage)	9,190	2,621
Nyai Primary School	Nyai Nyai Primary School	Sector Conditional Grant (Non-Wage)	7,983	2,598
Nyori-Cheku Primary School	Gborokolongo Nyori-Cheku Primary School	Sector Conditional Grant (Non-Wage)	7,669	2,381
Ruchuko Primary School	Metino Ruchuko Primary school	Sector Conditional Grant (Non-Wage)	4,018	1,818
Programme : Secondary Education			176,163	43,526
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,163	43,526
Item : 263366 Sector Conditional Grant (Wage)				

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Nyai SS	Nyai Nyai SS	Sector Conditional Grant (Wage)	141,076	35,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyai Secondary School	Nyai Nyai Primary school	Sector Conditional Grant (Non-Wage)	35,087	8,179
Sector : Health			45,404	12,822
Programme : Primary Healthcare			45,404	12,822
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,404	12,822
Item : 263366 Sector Conditional Grant (Wage)				
Gborolongo HC III	Gborokolongo Gborokolongo HC III	Sector Conditional Grant (Wage)	45,404	11,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gborokolongo HCIII	Gborokolongo Gborokolongo HCIII	Sector Conditional Grant (Non-Wage)	0	1,471
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
kitchen shade construction	Gborokolongo Gborokolongo HCIII	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312101 Non-Residential Buildings				
Non residential building (public toilet)	Nyai	Sector Development Grant	0	0
Output : Spring protection			0	0
Item : 312104 Other Structures				
Rehabilitation of 4 protected springs	Onyukunga Korobulu, Abiridio, Tomikita & Illanga	Sector Development Grant	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0

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Item : 312102 Residential Buildings				
Twin staff house	Gborokolongo Staff house at Abuku SC HQs	District Discretionary Development Equalization Grant	0	0
LCIII : Ludara			1,312,528	267,229
Sector : Works and Transport			56,600	0
Programme : District, Urban and Community Access Roads			56,600	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
Road maintenance	Podo Road maintenance	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			56,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Longira Dabara-Ludara HQs	Other Transfers from Central Government	2,700	0
Routine manual maintenance	Ludara Indiga-Bamure	Other Transfers from Central Government	6,000	0
Routine mechanised maintenance	Bamure Indiga-Bamure	Other Transfers from Central Government	10,000	0
Routine manual maintenance	Chakulia Lima-Chakulia	Other Transfers from Central Government	4,400	0
Culvert installation	Lima Lima-Manikini- Pamodo-Tende	Other Transfers from Central Government	25,000	0
Routine manual maintenance	Kechi Lima-Manikini- Pamodo-Tende	Other Transfers from Central Government	5,700	0
Routine manual maintenance	Nyajo Lima-Matuma	Other Transfers from Central Government	2,800	0
Sector : Education			1,165,464	241,423
Programme : Pre-Primary and Primary Education			1,045,380	218,334
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			954,880	218,334
Item : 263366 Sector Conditional Grant (Wage)				
Arinduwe	Longira Arinduwe PS	Sector Conditional Grant (Wage)	48,901	10,856

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Aunga PS	Gurepi Aunga PS	Sector Conditional Grant (Wage)	57,375	12,337
Bamure PS	Gurepi Bamure PS	Sector Conditional Grant (Wage)	77,035	15,524
Chakulia PS	Chakulia Chakulia PS	Sector Conditional Grant (Wage)	69,947	15,962
Goya PS	Longira Goya PS	Sector Conditional Grant (Wage)	75,298	16,774
Gurepi PS	Gurepi Gurepi PS	Sector Conditional Grant (Wage)	78,672	17,966
Indiga Hill PS	Ludara Indiga Hill PS	Sector Conditional Grant (Wage)	69,617	14,439
Kela PS	Longira Kela PS	Sector Conditional Grant (Wage)	46,576	8,645
Kochu PS	Ludara Kochu PS	Sector Conditional Grant (Wage)	61,125	13,858
Lima PS	Ludara Lima PS	Sector Conditional Grant (Wage)	84,017	19,504
Lokiri Islamic PS	Nyajo Lokiri Islamic PS	Sector Conditional Grant (Wage)	51,615	12,847
Longira PS	Longira Longira PS	Sector Conditional Grant (Wage)	61,226	12,270
Madikini PS	Ludara Madikini PS	Sector Conditional Grant (Wage)	49,249	10,701
Ulumbgu PS	Ludara Ulumbgu PS	Sector Conditional Grant (Wage)	48,560	9,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arinduwe Primary School	Longira Arinduwe Primary School	Sector Conditional Grant (Non-Wage)	3,125	1,223
Aunga Primary School	Gurepi Aunga Primary School	Sector Conditional Grant (Non-Wage)	4,404	1,653
Bamure Primary School	Gurepi Bamure Primary School	Sector Conditional Grant (Non-Wage)	7,217	2,405
Chakulia Primary School	Chakulia Chakulia Primary School	Sector Conditional Grant (Non-Wage)	6,674	2,160
Goya Primary School	Longira Goya Primary School	Sector Conditional Grant (Non-Wage)	8,277	3,152
Gurepi Primary School	Gurepi Gurepi Primary School	Sector Conditional Grant (Non-Wage)	10,175	2,893
Indiga Hill Primary School	Ludara Indiga Primary School	Sector Conditional Grant (Non-Wage)	8,766	2,374
Kela Primary School	Longira Kela Primary School	Sector Conditional Grant (Non-Wage)	2,203	1,218

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Kochu Primary School	Ludara Kochu Primary school	Sector Conditional Grant (Non-Wage)	2,284	1,337
Lima Primary School	Ludara Lima Primary school	Sector Conditional Grant (Non-Wage)	5,586	2,234
Lokiri Islamic Primary School	Nyajo Lokiri Islamic Primary School	Sector Conditional Grant (Non-Wage)	2,913	952
Longira Primary School	Longira Longira Primary School	Sector Conditional Grant (Non-Wage)	7,585	2,550
Madikini Primary School	Ludara Madikini Primary school	Sector Conditional Grant (Non-Wage)	4,046	1,634
Ulumgbu Primary School	Ludara Ulumgbu Primary school	Sector Conditional Grant (Non-Wage)	2,414	1,309
Capital Purchases				
Output : Classroom construction and rehabilitation			84,500	0
Item : 312101 Non-Residential Buildings				
Construction of 3 classroom block at Madikini PS	Lima Madikini Primary School	Sector Development Grant	84,500	0
Output : Latrine construction and rehabilitation			6,000	0
Item : 312101 Non-Residential Buildings				
Retention for latrine at Indiga Hill PS	Ludara Indiga Hill PS	Sector Development Grant	0	0
Longira, Ruchuko, Oraba and Lima P/S	Longira Longira, Ruchuko, Oraba and Lima P/S	Sector Development Grant	6,000	0
Programme : Secondary Education			120,084	23,089
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,084	23,089
Item : 263366 Sector Conditional Grant (Wage)				
Longira SS	Longira Longira SS	Sector Conditional Grant (Wage)	88,954	15,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Longira Secondary school	Longira Longira Secondary school	Sector Conditional Grant (Non-Wage)	31,130	7,683
Sector : Health			90,464	25,806
Programme : Primary Healthcare			90,464	25,806
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,464	25,806

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Item : 263366 Sector Conditional Grant (Wage)				
Bamure HC II	Bamure Bamure HC II	Sector Conditional Grant (Wage)	16,008	4,002
Chakulia HC II	Chakulia Chakulia HC II	Sector Conditional Grant (Wage)	15,462	3,865
Ludara HC III	Podo Ludara HC III	Sector Conditional Grant (Wage)	58,994	14,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamure HCII	Bamure BamureHCII	Sector Conditional Grant (Non-Wage)	0	860
Chakulia HCII	Chakulia Chakulia HCII	Sector Conditional Grant (Non-Wage)	0	860
Ludara HCIII	Podo Ludara HCIII	Sector Conditional Grant (Non-Wage)	0	1,471
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312104 Other Structures				
procure and install solar lighting system	Podo Ludara Health centre III	District Discretionary Development Equalization Grant	0	0
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
procurement of solar batteries	Bamure Bamure HCII	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263370 Sector Development Grant				
All subcounties	Bamure All subcounties	Sector Development Grant	0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility study and Engineering design for ludara piped water scheme	Lima Lima trading center	Sector Development Grant	0	0
LCIII : Kuluba			1,421,577	309,148
Sector : Works and Transport			64,350	0
Programme : District, Urban and Community Access Roads			64,350	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
Road maintenance	Kuluba Road maintenance	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			64,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Fuel for road maintenance	Kuluba	Other Transfers from Central Government	0	0
Routine manual maintenance	Nyoke Awindiri Saliamusala	Other Transfers from Central Government	3,900	0
Routine mechanised maintenance	Oraba Dubai-Oraba	Other Transfers from Central Government	5,000	0
ADRICS and TRAFFIC COUNT	Kuluba entire district	Sector Conditional Grant (Non-Wage)	10,000	0
Routine manual maintenance	Ayipe Keri-Ayipe-Kagoropa-Korokaya	Other Transfers from Central Government	7,250	0
Routine mechanised maintenance	Ayipe Keri-Ayipe-Kagoropa-Korokaya	Other Transfers from Central Government	20,000	0
Routine manual maintenance	Pamodo Keri-Pamodo	Other Transfers from Central Government	6,000	0
Routine manual maintenance	Oraba Oraba-Alipi	Other Transfers from Central Government	2,800	0
Routine manual maintenance	Nyambiri small bag-Tendele	Sector Conditional Grant (Non-Wage)	4,400	0
Routine mechanised maintenance	Nyambiri Small mag-Tendele	Other Transfers from Central Government	5,000	0
Output : PRDP-District and Community Access Road Maintenance			0	0
Item : 263203 District Discretionary Development Equalization Grants				
road opening of pamodo-kopu-tendele	Pamodo	District Discretionary Development Equalization Grant	0	0
Supervision of opening of pamodo kopu road	Pamodo Pamodo - kopu	District Discretionary Development Equalization Grant	0	0
Sector : Education			1,260,590	292,177
Programme : Pre-Primary and Primary Education			1,133,380	265,461

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,107,558	265,461
Item : 263366 Sector Conditional Grant (Wage)				
Alipi PS	Nyoke Alipi PS	Sector Conditional Grant (Wage)	68,793	15,276
Ayipe Cope PS	Ayipe Ayipe Cope PS	Sector Conditional Grant (Wage)	58,560	13,457
Ayipe PS	Ayipe Ayipe PS	Sector Conditional Grant (Wage)	77,921	17,980
Ifoko PS	Kuluba Ifoko PS	Sector Conditional Grant (Wage)	89,513	23,435
Kagoropa PS	Ayipe Kagoropa PS	Sector Conditional Grant (Wage)	54,074	13,392
Kandio PS	Pamodo Kandio PS	Sector Conditional Grant (Wage)	51,597	11,836
Kaya PS	Oraba Kaya PS	Sector Conditional Grant (Wage)	76,496	16,034
Kuluba PS	Kuluba Kuluba PS	Sector Conditional Grant (Wage)	79,432	20,137
Lunguma PS	Oraba Lunguma PS	Sector Conditional Grant (Wage)	59,335	11,699
Mena PS	Nyoke Mena PS	Sector Conditional Grant (Wage)	59,509	10,964
Monodu PS	Kuluba Monodu PS	Sector Conditional Grant (Wage)	62,954	14,045
Nyambiri PS	Nyambiri Nyambiri PS	Sector Conditional Grant (Wage)	82,082	18,820
Oraba PS	Oraba Oraba PS	Sector Conditional Grant (Wage)	60,517	13,692
Pamodo	Pamodo Pamodo PS	Sector Conditional Grant (Wage)	58,157	16,493
Tendele PS	Nyambiri Tendele PS	Sector Conditional Grant (Wage)	62,360	14,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alipi Primary school	Nyoke Alipi Primary school	Sector Conditional Grant (Non-Wage)	7,372	2,198
Ayipe Cope Primary School	Ayipe Ayipe Cope Centre Primary School	Sector Conditional Grant (Non-Wage)	4,784	1,898
Ayipe Primary School	Ayipe Ayipe Primary School	Sector Conditional Grant (Non-Wage)	8,295	2,443
Ifoko Primary School	Kuluba Ifoko Primary School	Sector Conditional Grant (Non-Wage)	9,817	2,857
Kagoropa Primary School	Ayipe Kagoropa Primary School	Sector Conditional Grant (Non-Wage)	5,879	1,791

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Kandio Primary school	Pamodo Kandio Primary school	Sector Conditional Grant (Non-Wage)	3,004	1,330
Kaya Primary school	Oraba Kaya Primary school	Sector Conditional Grant (Non-Wage)	9,172	2,205
Kuluba Primary School	Kuluba Kuluba Primary School	Sector Conditional Grant (Non-Wage)	9,715	3,004
Lunguma Primary school	Oraba Lunguma Primary school	Sector Conditional Grant (Non-Wage)	4,709	1,651
Mena Primary school	Nyoke Mena Primary school	Sector Conditional Grant (Non-Wage)	5,492	1,920
Monodu Primary School	Kuluba Monodu Primary School	Sector Conditional Grant (Non-Wage)	9,670	2,074
Nyambiri Primary school	Nyambiri Nyambiri Primary school	Sector Conditional Grant (Non-Wage)	8,202	3,499
Oraba Primary school	Oraba Oraba Primary school	Sector Conditional Grant (Non-Wage)	10,397	2,424
Pamodo Primary school	Pamodo Pamodo Primary school	Sector Conditional Grant (Non-Wage)	2,958	2,067
Tendele Primary school	Nyambiri Tendele Primary school	Sector Conditional Grant (Non-Wage)	6,792	2,265
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Classroom construction	Nyambiri Busia PS	External Financing	0	0
Monitoring of school projects	Ayipe Entire district	District Discretionary Development Equalization Grant	0	0
kagoropa ps	Ayipe kagoropa ps	District Discretionary Development Equalization Grant	0	0
Classroom construction at Tendedle	Nyambiri Tendele PS	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			25,822	0
Item : 312203 Furniture & Fixtures				
Supply of furniture to Kagoropa PS	Ayipe Kagoropa P/S and Madikini P/S	Sector Development Grant	0	0

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Supply of 65 three seater desks to Kagoropa P/S	Monodu KagoropaP/S	Sector Conditional Grant (Non-Wage)	12,911	0
Supply of 65 three seater desks to Madikini P/S	Ayipe Madikini Primary school	Sector Conditional Grant (Wage)	12,911	0
Programme : Secondary Education			127,210	26,716
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,210	26,716
Item : 263366 Sector Conditional Grant (Wage)				
Millennium College	Kuluba Millennium College	Sector Conditional Grant (Wage)	112,768	21,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Millennium College	Kuluba Millenium College	Sector Conditional Grant (Non-Wage)	14,442	5,160
Sector : Health			96,637	16,971
Programme : Primary Healthcare			96,637	16,971
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			96,637	16,971
Item : 263366 Sector Conditional Grant (Wage)				
Ayipe HC III	Ayipe Ayipe HC III	Sector Conditional Grant (Wage)	44,952	0
Kuluba HC II	Kuluba Kuluba HC II	Sector Conditional Grant (Wage)	21,418	5,354
Oraba HC II	Oraba Oraba HC II	Sector Conditional Grant (Wage)	18,774	4,694
Pamodo HC II	Pamodo Pamodo HC II	Sector Conditional Grant (Wage)	11,492	2,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayipe	Kuluba Ayipe HCIII	Sector Conditional Grant (Non-Wage)	0	1,471
kuluba HCII	Kuluba Kuluba HCII	Sector Conditional Grant (Non-Wage)	0	860
Oraba HCII	Oraba Oraba HCII	Sector Conditional Grant (Non-Wage)	0	860
Pamodo HCII	Pamodo Pamodo HCII	Sector Conditional Grant (Non-Wage)	0	860
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Kitchen shade	Ayipe Ayipe HCIII	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				

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procure and install solar lighting system	Ayipe Ayipe Health centre III	District Discretionary Development Equalization Grant	0	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
Construction of Police Post in Busia	Nyambiri Busia Poice Post	External Financing	0	0
Construction of a General Ward, Incinerator and Placenta Pit	Kuluba Kuluba HC II	External Financing	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling and installation	Nyambiri In all the six sub counties	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Borehole sitting & drilling in the six sub counties	Pamodo In all the six sub counties	Sector Development Grant	0	0
LCIII : Dranya			586,047	111,208
Sector : Works and Transport			2,800	0
Programme : District, Urban and Community Access Roads			2,800	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
Road maintenance	Aunga Road maintenance	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			2,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Leiko Dranya-DCR border	Other Transfers from Central Government	2,800	0
Sector : Education			453,343	109,736
Programme : Pre-Primary and Primary Education			377,922	90,588

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			377,922	90,588
Item : 263366 Sector Conditional Grant (Wage)				
Anyangaku PS	Aunga Anyangaku PS	Sector Conditional Grant (Wage)	74,713	12,571
Dranya PS	Nyangazia Dranya PS	Sector Conditional Grant (Wage)	108,883	27,146
Ginyako PS	Alla Ginyako PS	Sector Conditional Grant (Wage)	95,357	24,840
Leiko PS	Leiko Leiko PS	Sector Conditional Grant (Wage)	66,072	15,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyangaku Primary School	Aunga Anyangaku Primary School	Sector Conditional Grant (Non-Wage)	4,534	1,661
Dranya Primary School	Nyangazia Dranya Primary school	Sector Conditional Grant (Non-Wage)	10,720	3,352
Ginyako Primary School	Alla Ginyako Primary School	Sector Conditional Grant (Non-Wage)	9,864	3,302
Leiko Primary School	Leiko Leiko Primary School	Sector Conditional Grant (Non-Wage)	7,779	2,096
Programme : Secondary Education			75,420	19,148
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,420	19,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Francis Ayume Memorial SS	Leiko Francis Ayume Memorial SS	Sector Conditional Grant (Non-Wage)	75,420	19,148
Sector : Health			129,904	1,471
Programme : Primary Healthcare			129,904	1,471
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,397	1,471
Item : 263366 Sector Conditional Grant (Wage)				
Dranya HC III	Aunga Dranya HC III	Sector Conditional Grant (Wage)	45,397	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dranya HCIII	Aunga Dranya HCIII	Sector Conditional Grant (Non-Wage)	0	1,471
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			84,507	0

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Item : 312102 Residential Buildings				
Construction of twin staff house at Dranya HC III	Aunga Dranya Health Centre III	Transitional Development Grant	84,507	0
LCIII : Lobule			969,906	226,596
Sector : Works and Transport			102,200	10,000
Programme : District, Urban and Community Access Roads			102,200	10,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
Road maintenance	Lobule Road maintenance	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			102,200	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Ajipala Ajipala-Mileako	Other Transfers from Central Government	2,800	0
crosscutting issues (tree planting)	Lobule Entire district	Sector Conditional Grant (Non-Wage)	1,000	0
Routine manual maintenance	Lobule Koboko - Lodonga	Other Transfers from Central Government	7,600	0
Spot improvement	Lobule Koboko - Lodonga @ Dire	Other Transfers from Central Government	19,300	0
Routine manual maintenance	Lurujo Koboko-Wanize	Other Transfers from Central Government	5,200	0
Routine mechanised maintenance	Lurujo Koboko-Wanize	Sector Conditional Grant (Non-Wage)	10,000	10,000
Spot improvement	Lurujo Koboko-Wanize @	Other Transfers from Central Government	20,000	0
Culvert installation	Lurujo Lurujo-Nyai	Other Transfers from Central Government	25,000	0
Routine manual maintenance	Tukaliri Lurujo-Nyai	Other Transfers from Central Government	6,800	0
Routine manual maintenance	Padrombu Tekere-Jabara-Adramajiga	Other Transfers from Central Government	4,500	0
Sector : Education			778,906	205,214
Programme : Pre-Primary and Primary Education			778,906	205,214
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			778,906	205,214
Item : 263366 Sector Conditional Grant (Wage)				
Adrumaga PS	Ajipala Adrumaga PS	Sector Conditional Grant (Wage)	67,873	15,348
Audi Islamic PS	Aliribu Audi Islamic PS	Sector Conditional Grant (Wage)	48,874	13,382
Kimu PS	Lobule Kimu PS	Sector Conditional Grant (Wage)	60,567	9,754
Kuduzia PS	Aliribu Kuduzia PS	Sector Conditional Grant (Wage)	77,459	17,803
Kumari PS	Ombachi Kumari PS	Sector Conditional Grant (Wage)	56,217	16,928
Lobule PS	Lobule Lobule PS	Sector Conditional Grant (Wage)	47,222	15,340
Lurujo PS	Lurujo Lurujo PS	Sector Conditional Grant (Wage)	79,145	20,191
Mt. Liru PS	Yatua Mt. Liru PS	Sector Conditional Grant (Wage)	48,042	13,436
Padrombu PS	Ponyura Padrombu PS	Sector Conditional Grant (Wage)	77,641	20,668
Ponyura PS	Ponyura Ponyura PS	Sector Conditional Grant (Wage)	53,283	13,472
Tukaliri PS	Ponyura Tukaliri PS	Sector Conditional Grant (Wage)	81,102	21,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adrumaga Primary School	Ajipala Adrumaga Primary School	Sector Conditional Grant (Non-Wage)	9,144	3,485
Audi Islamic Primary school	Aliribu Audi Islamic Primary school	Sector Conditional Grant (Non-Wage)	2,736	1,627
Kimu Primary School	Lobule Kimu Primary School	Sector Conditional Grant (Non-Wage)	3,677	1,604
Kuduzia Primary School	Aliribu Kuduzia Primary School	Sector Conditional Grant (Non-Wage)	12,584	3,685
Kumari Primary school	Ombachi Kumari Primary school	Sector Conditional Grant (Non-Wage)	8,682	2,769
Lobule Primary School	Lobule Lobule Primary School	Sector Conditional Grant (Non-Wage)	7,364	2,153
Lurujo Primary School	Lurujo Lurujo Primary school	Sector Conditional Grant (Non-Wage)	11,753	3,473
Mt. Liru Primary school	Yatua Mt. Liru Primary school	Sector Conditional Grant (Non-Wage)	3,198	1,613

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Padrombu Primary school	Ponyura Padrombu Primary school	Sector Conditional Grant (Non-Wage)	9,670	2,838
Ponyura Primary school	Ponyura Ponyura Primary school	Sector Conditional Grant (Non-Wage)	3,631	1,290
Tukaliri Primary school	Ponyura Tukaliri Primary school	Sector Conditional Grant (Non-Wage)	9,044	2,954
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention Paid for classroom at Adrumaga PS	Ajipala Adrumaga PS	Sector Development Grant	0	0
Padrombu P/S	Padrombu Padrombu SS	External Financing	0	0
Classroom construction and VIP construction	Padrombu Padrombu SS, Ponyura PS	External Financing	0	0
Ponyura P/S	Ponyura Ponyura PS	External Financing	0	0
Sector : Health			88,800	11,382
Programme : Primary Healthcare			88,800	11,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,800	11,382
Item : 263366 Sector Conditional Grant (Wage)				
Lobule HC III	Lobule Lobule HC III	Sector Conditional Grant (Wage)	56,034	0
Lurujo HC II	Lurujo Lurujo HC II	Sector Conditional Grant (Wage)	17,756	4,439
Pijoke HC II	Ajipala Pijoke HC II	Sector Conditional Grant (Wage)	15,011	3,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobule HCIII	Ponyura Lobule HCIII	Sector Conditional Grant (Non-Wage)	0	1,471
Lurujo HCII	Lurujo Lurujo HCII	Sector Conditional Grant (Non-Wage)	0	860
Pijoke HCII	Ajipala Pijoke HCII	Sector Conditional Grant (Non-Wage)	0	860
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
payment of retention of Lurujo Maternity ward	Lurujo	District Discretionary Development Equalization Grant	0	0

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payment of variation of lurujo Maternity ward	Lurujo Health centre II	District Discretionary Development Equalization Grant	0	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
Extension of Piped water system to Pijoke HCII and Waju Primary school	Ajipala Pijoke HCII and Waju Primary school	External Financing	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
5 stance VIP latrine	Ponyura 5 stance VIP latrine at ponyura parents ps	External Financing	0	0
Construction of PSN latrine	Ajipala Construction of PSN latrine in refugee settlement	External Financing	0	0
Hygiene promoters' wages	Ajipala Hygiene promoters' wages	External Financing	0	0
Supply of plastic slabs	Ajipala Lobule refugee settlement camp	External Financing	0	0
Emptying of drain-able latrines in two institutions	Ajipala Pijoke health centre II	External Financing	0	0
Emptying drain-able latrine in institutions	Ponyura Ponyura p/s	External Financing	0	0
Supply of concrete Slabs	Ajipala Supply of concrete Slabs in refugee settlement	External Financing	0	0
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Extension of piped water	Ajipala Extension of piped water to HC and PS	External Financing	0	0
Refresher training for water and sanitation	Ajipala water user committees	External Financing	0	0

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LCIII : Koboko South			146,261	35,815
Sector : Agriculture			3,000	0
<i>Programme : District Production Services</i>			3,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			3,000	0
Item : 312202 Machinery and Equipment				
Procurement of a lap top computer	Mengo Fisheries Office	Sector Conditional Grant (Non-Wage)	3,000	0
Sector : Health			143,261	35,815
<i>Programme : District Hospital Services</i>			143,261	35,815
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			143,261	35,815
Item : 263366 Sector Conditional Grant (Wage)				
Koboko Hospital	Mengo Koboko Hospital	Sector Conditional Grant (Wage)	143,261	35,815
LCIII : North			0	0
Sector : Education			0	0
<i>Programme : Skills Development</i>			0	0
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko technical	Ombachi koboko technical	Sector Conditional Grant (Non-Wage)	0	0
LCIII : South			0	38,324
Sector : Agriculture			0	0
<i>Programme : District Production Services</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312201 Transport Equipment				
Transport equipment	Mengo All sub counties	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	15,074
<i>Programme : District, Urban and Community Access Roads</i>			0	15,074
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			0	15,074

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Item : 263367 Sector Conditional Grant (Non-Wage)				
District Roads Committee Expenses	Mengo District roads committee meetings at District HQs	Other Transfers from Central Government	0	2,274
Mechanical Imprest	Mengo Entire District	Other Transfers from Central Government	0	12,800
Sector : Health			0	23,250
Programme : District Hospital Services			0	23,250
Lower Local Services				
Output : District Hospital Services (LLS.)			0	23,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko Hospital	Apa Koboko Hospital	Sector Conditional Grant (Non-Wage)	0	23,250
Sector : Water and Environment			0	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
procured filing cabinet and a cardboard for physical planning office	Mengo District Head quarters	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Gate house construction	Mengo Gate house construction at district HQs	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Transport equipment	Mengo Transport equipment	District Discretionary Development Equalization Grant	0	0