
Vote:563 Koboko District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	504,866	244,388	48%
Discretionary Government Transfers	3,088,902	1,656,487	54%
Conditional Government Transfers	7,994,014	4,126,606	52%
Other Government Transfers	1,729,726	931,555	54%
Donor Funding	1,329,218	2,617,828	197%
Total Revenues shares	14,646,727	9,576,863	65%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	119,050	74,872	47,689	63%	40%	64%
Internal Audit	49,895	21,083	8,373	42%	17%	40%
Administration	1,796,980	1,032,092	590,196	57%	33%	57%
Finance	285,426	179,804	94,815	63%	33%	53%
Statutory Bodies	452,176	234,902	170,065	52%	38%	72%
Production and Marketing	730,175	510,782	223,705	70%	31%	44%
Health	2,046,737	1,878,896	1,187,843	92%	58%	63%
Education	5,630,232	3,409,184	2,393,105	61%	43%	70%
Roads and Engineering	652,979	862,284	232,076	132%	36%	27%
Water	773,097	626,984	35,517	81%	5%	6%
Natural Resources	225,032	115,462	67,235	51%	30%	58%
Community Based Services	1,884,948	630,518	325,937	33%	17%	52%
Grand Total	14,646,727	9,576,863	5,376,557	65%	37%	56%
<i>Wage</i>	6,251,286	3,418,562	2,943,112	55%	47%	86%
<i>Non-Wage Reccurent</i>	3,401,692	1,937,061	1,128,702	57%	33%	58%
<i>Domestic Devt</i>	3,664,531	1,603,413	627,388	44%	17%	39%
<i>Donor Devt</i>	1,329,218	2,617,828	677,355	197%	51%	26%

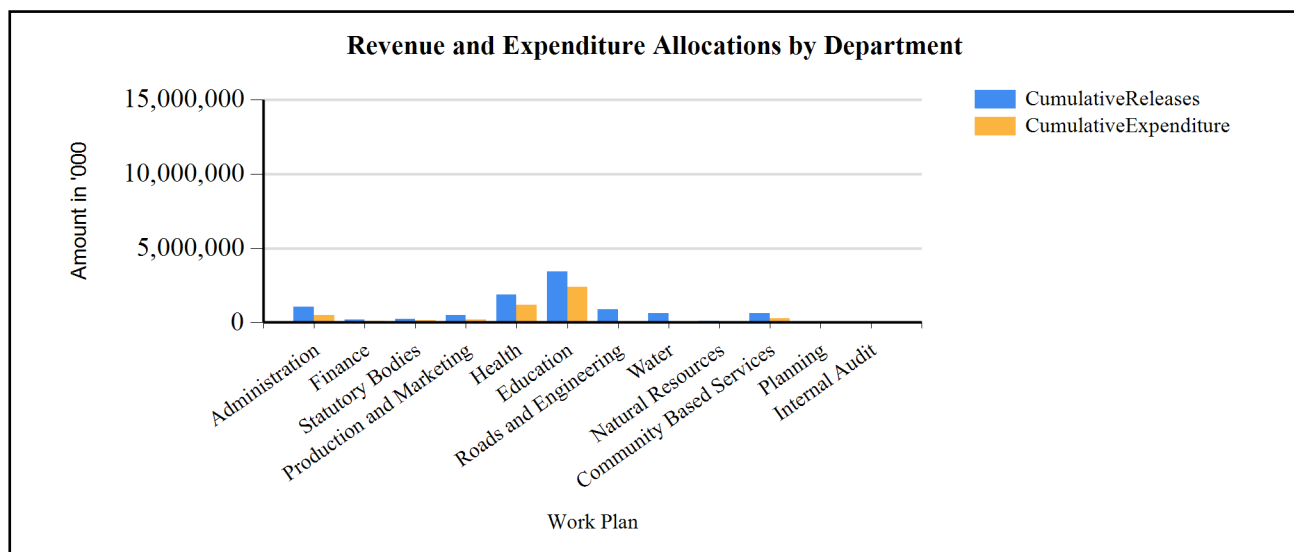
Vote:563 Koboko District

Quarter2

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 second quarter, the district received a total of Ushs. 9,576,863,000 representing 65.4% of the total budget. This performance is higher than the target of 50% due to the high performance in donor funds (197%) due to additional funds received under ReHoPe for refugee support. By the end of the quarter the district spent a total of Ushs. 6,423,181,000 representing 67% of released funds leaving on account Ushs. 3,153,681,000. Of the expenditures, Ushs. 2,993,865,000 was spent on wages, Ushs.1,155,281,000 on non-wage, Ushs. 627,388,000 spent on domestic development and Ushs. 1,646,648,000 was spent on donor development projects. The unspent balances comprise funds for wages worth Ushs. 424,697,000 which was budgeted for staffs to be recruited in the financial year but this did not take place in the two quarters, but recruitment process in now on the district is at interview stake; recurrent non-wages of Ushs. 781,780,000 this was due to delayed implementation of some of the planned activities and in some cases like under USF the funds were received late in the quarter hence activities will be implemented in third quarter; domestic development projects totaling to Ushs. 976,025,000 this was mainly due to late contracting of the projects and late initiation of some of the procurement requests by some departments like health and water and donor development projects worth Ushs. 971,179,000 most of the capital projects under donor funds are ongoing and final payments will be made after completion and certification of the the projects.

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	244,388	48 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	3,088,902	1,656,487	54 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	7,994,014	4,126,606	52 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	1,729,726	931,555	54 %
Error: Subreport could not be shown.			

Vote:563 Koboko District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	1,329,218	2,617,828	197 %
Error: Subreport could not be shown.			
Total Revenues shares	14,646,727	9,576,863	65 %

Cumulative Performance for Locally Raised Revenues

Koboko district planned to receive UGX 504,866,000 under Local Revenue in the FY 2017/18. The district received UGX 149,656,793 in the second quarter of the financial year. Cumulatively the district received UGX 244,388,000 in the first two quarters representing 48% revenue performance. This poor performance, below the target of 50%, is due to zero and under performance of some revenue sources as a result of weak revenue follow up and mobilization strategies.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Koboko District Local Government planned to receive a total of UGX 12,812,642,000 from Central Government in form of central government transfers and other government transfers in the FY 2017/18. The district was able to receive UGX 3,416,238,011 from central government in the second quarter of the financial year. Cumulatively the district was able to receive UGX 6,714,648,000 in the first two quarters of the financial year representing 52.4% of the annual budget. This over performance was due to over performances under Pension arrears which was all transferred once and some slight increases under DUCUNW and Sector conditional grant wages and VODP funds that was all received in the quarter.

Cumulative Performance for Donor Funding

Koboko District planned to receive a total of UGX 1,329,218,000 in the FY 2017/18. In the second quarter of the financial year, the district received UGX 2,596,713,587. Cumulatively the district received UGX 2,617,828,000 representing 197% revenue performance. This performance is due to the ReHOPE fund received by the district from UNHCR which was not planned in the budget for refugee intervention in the district.

Vote:563 Koboko District

Quarter2

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	220,231	31 %	179,904	181,545	101 %
District Commercial Services	10,558	3,474	33 %	2,639	2,349	89 %
Sub- Total	730,175	223,705	31 %	182,544	183,894	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	652,980	232,076	36 %	163,245	183,137	112 %
Sub- Total	652,980	232,076	36 %	163,245	183,137	112 %
Sector: Education						
Pre-Primary and Primary Education	4,866,065	2,141,020	44 %	1,216,516	1,099,775	90 %
Secondary Education	594,276	204,052	34 %	148,569	72,309	49 %
Skills Development	30,000	0	0 %	7,500	0	0 %
Education & Sports Management and Inspection	139,891	48,033	34 %	34,973	27,645	79 %
Sub- Total	5,630,232	2,393,105	43 %	1,407,558	1,199,728	85 %
Sector: Health						
Primary Healthcare	863,887	504,936	58 %	215,972	432,933	200 %
District Hospital Services	236,285	118,131	50 %	59,071	59,065	100 %
Health Management and Supervision	946,564	564,777	60 %	236,641	555,864	235 %
Sub- Total	2,046,737	1,187,843	58 %	511,684	1,047,862	205 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	773,097	35,517	5 %	193,274	23,812	12 %
Natural Resources Management	225,032	67,235	30 %	56,258	45,131	80 %
Sub- Total	998,129	102,753	10 %	249,532	68,944	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,884,948	325,937	17 %	471,237	122,931	26 %
Sub- Total	1,884,948	325,937	17 %	471,237	122,931	26 %
Sector: Public Sector Management						
District and Urban Administration	1,796,980	590,196	33 %	449,245	552,270	123 %
Local Statutory Bodies	452,176	170,065	38 %	113,044	128,061	113 %
Local Government Planning Services	119,049	47,689	40 %	29,762	23,759	80 %
Sub- Total	2,368,204	807,951	34 %	592,051	704,091	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	285,426	94,815	33 %	71,356	56,410	79 %
Internal Audit Services	49,895	8,373	17 %	12,474	3,471	28 %
Sub- Total	335,321	103,188	31 %	83,830	59,881	71 %
Grand Total	14,646,726	5,376,557	37 %	3,661,681	3,570,468	98 %

Vote:563 Koboko District**Quarter2****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	934,892	58%	405,529	585,110	144%
District Unconditional Grant (Non-Wage)	102,947	54,546	53%	25,737	28,893	112%
District Unconditional Grant (Wage)	427,789	213,894	50%	106,947	106,947	100%
General Public Service Pension Arrears (Budgeting)	238,735	238,735	100%	59,684	238,735	400%
Gratuity for Local Governments	325,297	162,648	50%	81,324	81,324	100%
Locally Raised Revenues	96,448	47,148	49%	24,112	22,293	92%
Multi-Sectoral Transfers to LLGs_NonWage	74,300	39,620	53%	18,575	17,767	96%
Pension for Local Governments	238,250	119,125	50%	59,562	59,562	100%
Urban Unconditional Grant (Wage)	118,349	59,174	50%	29,587	29,587	100%
Development Revenues	174,866	97,200	56%	43,716	52,651	120%
District Discretionary Development Equalization Grant	134,843	57,739	43%	33,711	32,710	97%
Multi-Sectoral Transfers to LLGs_Gou	40,023	39,462	99%	10,006	19,941	199%
Total Revenues shares	1,796,980	1,032,092	57%	449,245	637,761	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	546,138	169,550	31%	136,534	169,550	124%
Non Wage	1,075,976	374,255	35%	268,994	354,350	132%
Development Expenditure						
Domestic Development	174,866	46,392	27%	43,716	28,371	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,796,980	590,196	33%	449,245	552,270	123%
C: Unspent Balances						

Vote:563 Koboko District**Quarter2**

Recurrent Balances	391,087	42%	
Wage	103,519		
Non Wage	287,568		
Development Balances	50,809	52%	
Domestic Development	50,809		
Donor Development	0		
Total Unspent	441,896	43%	

Summary of Workplan Revenues and Expenditure by Source

Administration department planned to receive Ushs. 1,796,980,000 in the FY 2017/18. It expected to receive Ushs. 898,490,000 in the first two quarters of the FY 2017/18 but the department received Ushs. 1,032,092,000 by the end of the second quarter of the FY representing 57.4% revenue performance. By the end of the quarter the department spent a total of Ushs. 590,196,000 representing 57% of the release with Ushs. 169,550,000 (28.7%) spent on wages, Ushs. 354,350,000 (63.4%) for non wages and Ushs. 28,371,000 for development expenditure, leaving Ushs. 441,896,000 on account. The unspent balances consists of Ush. 103,519,000 for wages, Ushs. 287,568,000 for recurrent non-wage and Ushs. 50,809,000 for domestic development.

Reasons for unspent balances on the bank account

The unspent balance under wages was due to the delay in recruitment of the budgeted staff under the department which is now on going, that under non wage was due to delay in processing the gratuity of some of the beneficiaries and that under domestic development is for payment of twin staff house in Abuku Sub County which is still on going, office for Guards and Staff capacity building grant which have not been finalized.

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, airtime for modem for communication was procured, Stationery procured for printing the payslip, district head office connected to West Nile Rural Electrification Company (WENRECO) and litigation attended.

Vote:563 Koboko District

Quarter2

*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	162,804	61%	66,656	101,711	153%
District Unconditional Grant (Non-Wage)	35,000	23,122	66%	8,750	14,400	165%
District Unconditional Grant (Wage)	105,448	52,724	50%	26,362	26,362	100%
Locally Raised Revenues	50,054	54,231	108%	12,514	42,777	342%
Multi-Sectoral Transfers to LLGs_NonWage	76,124	32,727	43%	19,031	18,172	95%
Development Revenues	18,800	17,000	90%	4,700	0	0%
District Discretionary Development Equalization Grant	17,000	17,000	100%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,800	0	0%	450	0	0%
Total Revenues shares	285,426	179,804	63%	71,356	101,711	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,448	40,681	39%	26,362	20,341	77%
Non Wage	161,178	37,733	23%	40,295	19,669	49%
Development Expenditure						
Domestic Development	18,800	16,400	87%	4,700	16,400	349%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	285,426	94,815	33%	71,356	56,410	79%
C: Unspent Balances						
Recurrent Balances		84,389	52%			
Wage		12,043				
Non Wage		72,347				
Development Balances		600	4%			
Domestic Development		600				
Donor Development		0				
Total Unspent		84,989	47%			

Vote:563 Koboko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Finance department projected to receive Ushs. 285, 426,000 in the FY 2017/18. Out of this Ushs. 142,713,000 was planned for first two quarters of the financial year. By the end of the quarter the department received Ushs. 179,804,000 representing 63%. The over performance is because all the DDEG component was transferred in Q1. The department was able to spend Ushs. 94,115,000 representing 52% of the release, leaving Ushs. 85,689,000 on account by the end of the second quarter. Of the expenditures, 20,341,000 was spent on wages, 19,669,000 on non-wages and 16,400,000 was on development expenses. The unspent balance comprised Ushs. 12,043,000 for wages, Ushs. 73,046,000 for recurrent non-wages and Ushs. 600,000 for domestic development

Reasons for unspent balances on the bank account

Wage under performance was due to delay in recruitment of the CFO and the under performance in non-wages was because the transfers to lower local governments for LST were not done as the funds were received late. The transfer is planned for Q3

Highlights of physical performance by end of the quarter

The department procured two motor cycles to improve local revenue mobilization, procured stationary, paid salaries for staff

Vote:563 Koboko District

Quarter2

*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	232,402	52%	112,469	127,902	114%
District Unconditional Grant (Non-Wage)	160,040	77,674	49%	40,010	37,794	94%
District Unconditional Grant (Wage)	131,831	65,915	50%	32,958	32,958	100%
Locally Raised Revenues	108,000	60,200	56%	27,000	42,309	157%
Multi-Sectoral Transfers to LLGs_NonWage	50,004	28,613	57%	12,501	14,842	119%
Development Revenues	2,300	2,500	109%	575	2,500	435%
Multi-Sectoral Transfers to LLGs_Gou	2,300	2,500	109%	575	2,500	435%
Total Revenues shares	452,176	234,902	52%	113,044	130,402	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,831	65,915	50%	32,958	65,877	200%
Non Wage	318,045	104,150	33%	79,511	62,184	78%
Development Expenditure						
Domestic Development	2,300	0	0%	575	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	452,176	170,065	38%	113,044	128,061	113%
C: Unspent Balances						
Recurrent Balances						
		62,337	27%			
Wage		0				
Non Wage		62,337				
Development Balances						
		2,500	100%			
Domestic Development		2,500				
Donor Development		0				
Total Unspent		64,837	28%			

Vote:563 Koboko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned to receive Ushs. 449,876,000 in the FY 2017/18 with Ushs. 131,831,000 for wages and Ushs. 318,045,000 for non wages. The sector actually received Ushs. 234,902,000 in the first two quarters of the financial year representing 52.2% of the annual budget. By the end of the second quarter the sector spent a total of Ushs. 170,065,000 representing 72.4% of the released funds, leaving Ushs. 64,836,530 on account by the end of the second quarter representing 72% revenue performance. Of the funds spent, 65,877,000 was on wages and 62,184,000 was on non-wages with no expenditure incurred on development expenses. Meanwhile, the unspent balances constituted Ushs. 62,337,000 for recurrent non-wages.

Reasons for unspent balances on the bank account

Emoluments for Councilors and boards were not paid, some travels for the district Chairman were not paid and some money for paying ex-gratia has been reserved to be paid in fourth quarter.

Highlights of physical performance by end of the quarter

Two council meetings held, 3 DEC meetings held, projects were monitored, one PAC meeting held, two land board meetings held, One DSC meeting held and one standing committee meeting held per committee

Vote:563 Koboko District

Quarter2

*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	293,855	71%	104,112	158,496	152%
District Unconditional Grant (Non-Wage)	8,000	2,899	36%	2,000	901	45%
District Unconditional Grant (Wage)	99,097	49,548	50%	24,774	24,774	100%
Locally Raised Revenues	9,363	2,260	24%	2,341	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,603	5,073	37%	3,401	2,593	76%
Other Transfers from Central Government	43,000	112,382	261%	10,750	69,382	645%
Sector Conditional Grant (Non-Wage)	34,437	17,219	50%	8,609	8,609	100%
Sector Conditional Grant (Wage)	208,949	104,474	50%	52,237	52,237	100%
Development Revenues	313,727	216,927	69%	78,432	41,444	53%
District Discretionary Development Equalization Grant	50,659	50,659	100%	12,665	0	0%
External Financing	24,849	12,779	51%	6,212	12,779	206%
Multi-Sectoral Transfers to LLGs_Gou	202,709	131,775	65%	50,677	18,788	37%
Other Transfers from Central Government	0	1,000	0%	0	1,000	0%
Sector Development Grant	35,509	20,714	58%	8,877	8,877	100%
Total Revenues shares	730,175	510,782	70%	182,544	199,940	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	308,045	112,399	36%	77,011	112,345	146%
Non Wage	108,403	47,615	44%	27,101	17,006	63%
Development Expenditure						
Domestic Development	288,878	59,531	21%	72,219	50,383	70%
Donor Development	24,849	4,160	17%	6,212	4,160	67%
Total Expenditure	730,175	223,705	31%	182,544	183,894	101%
C: Unspent Balances						

Vote:563 Koboko District**Quarter2**

Recurrent Balances	133,841	46%	
Wage	41,623		
Non Wage	92,218		
Development Balances	153,236	71%	
Domestic Development	144,617		
Donor Development	8,619		
Total Unspent	287,077	56%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing Department planned to receive Ushs. 730,175,000 in the FY 2017/18. By the end of the the second quarter, the department received Ushs. 510,782,000 representing 70% of the annual budget. This over performance was attributed to VODP funds that were released for the whole year. The department spent Ushs. 223,705,000 by the end of the second quarter representing 44% of the release hence leaving on account Ushs. 287,077,000 by the end of the quarter. 112,345,000 of the funds were spent on wages, 17,006,000 was spent on non wages, 50,383,000 was spent on development projects and 4,160,000 on donor activities. The unspent balance on account contained funds for wages worth Ushs. 41,623,000, recurrent non-wages of Ushs. 92,218,000, domestic development projects totaling to Ushs. 144,617,000 and donor activities worth Ushs. 8,619,000

Reasons for unspent balances on the bank account

For wages, delay in recruitment of budgeted staff, for non-wages it was due to late release of sector grants for extension services and for development livelihood projects at the sub county level are ongoing.

Highlights of physical performance by end of the quarter

Paid salaries to staff for three months, procured motor cycles for extension workers, supervised OWC activities, carried farmer training , provided technical support to farmers , trained bee keepers in management, sensitization of communities in tinny targets done.

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	928,570	808,291	87%	232,142	487,541	210%
District Unconditional Grant (Non-Wage)	18,000	6,230	35%	4,500	1,745	39%
Locally Raised Revenues	4,000	222	6%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,732	3,646	29%	3,183	2,149	67%
Other Transfers from Central Government	123,190	121,883	99%	30,797	0	0%
Sector Conditional Grant (Non-Wage)	188,677	94,339	50%	47,169	47,169	100%
Sector Conditional Grant (Wage)	581,971	581,971	100%	145,493	436,478	300%
Development Revenues	1,118,167	1,070,605	96%	279,542	1,042,405	373%
District Discretionary Development Equalization Grant	90,000	45,531	51%	22,500	35,477	158%
External Financing	876,648	1,006,928	115%	219,162	1,006,928	459%
Multi-Sectoral Transfers to LLGs_Gou	67,012	18,146	27%	16,753	0	0%
Transitional Development Grant	84,507	0	0%	21,127	0	0%
Total Revenues shares	2,046,737	1,878,896	92%	511,684	1,529,946	299%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	581,971	470,073	81%	145,493	372,829	256%
Non Wage	346,599	174,019	50%	86,650	131,282	152%
Development Expenditure						
Domestic Development	241,519	3,891	2%	60,380	3,891	6%
Donor Development	876,648	539,860	62%	219,162	539,860	246%
Total Expenditure	2,046,737	1,187,843	58%	511,684	1,047,862	205%
C: Unspent Balances						
Recurrent Balances						
Wage		111,898				

Vote:563 Koboko District**Quarter2**

Non Wage	52,300		
Development Balances	526,854	49%	
Domestic Development	59,786		
Donor Development	467,068		
Total Unspent	691,052	37%	

Summary of Workplan Revenues and Expenditure by Source

The Health department planned to receive a total of Ushs. 2,046,737,000 in the FY 2017/18. By the end of the second quarter, the department received Ushs. 1,878,896,000 representing 92% of the annual budget. This high budget performance was mainly as a result of funds received from donors and yet not included in the budget. Of the funds received by the department, Ushs. 1,267,950,000 representing 67% was spent, leaving Ushs. 610,945,000 on account. 490,073,000 of the expenditures were on wages, 174,019,000 on non-wages, 3,891,000 on development projects and 619,967,000 on donor activities. Of the unspent balances, Ushs. 111,898,000 was under wages, Ushs. 52,300,000 was under Non -Wages, Ushs. 59,786,000 was under domestic development and Ush. 386,961,000 under donor activities.

Reasons for unspent balances on the bank account

The unspent balance under wages is due to delays in recruitment of DHO, and some staff going off payroll in the quarter, for development funds Most of the construction projects under central government funds have not been completed and while the balance of donor is due to some of the projects under ReHoPe are still ongoing hence some funds were spent

Highlights of physical performance by end of the quarter

Constructed general ward in Kuluba HC II, Fenced Pijoke HC II constructed police post at Busia

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,012,639	2,397,514	48%	1,253,160	1,088,650	87%
District Unconditional Grant (Non-Wage)	15,000	5,025	34%	3,750	1,287	34%
District Unconditional Grant (Wage)	40,177	20,089	50%	10,044	10,044	100%
Locally Raised Revenues	6,400	355	6%	1,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,725	8,737	90%	2,431	6,807	280%
Other Transfers from Central Government	0	5,633	0%	0	5,633	0%
Sector Conditional Grant (Non-Wage)	689,556	229,852	33%	172,389	0	0%
Sector Conditional Grant (Wage)	4,251,780	2,127,823	50%	1,062,945	1,064,878	100%
Development Revenues	617,594	1,011,670	164%	154,398	887,341	575%
District Discretionary Development Equalization Grant	120,000	70,128	58%	30,000	15,128	50%
External Financing	280,080	829,960	296%	70,020	829,960	1185%
Multi-Sectoral Transfers to LLGs_Gou	50,509	14,162	28%	12,627	501	4%
Sector Development Grant	167,005	97,420	58%	41,751	41,751	100%
Total Revenues shares	5,630,232	3,409,184	61%	1,407,558	1,975,991	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,291,957	1,987,998	46%	987,290	994,282	101%
Non Wage	720,681	225,431	31%	265,870	25,771	10%
Development Expenditure						
Domestic Development	337,514	69,860	21%	84,378	69,860	83%
Donor Development	280,080	109,815	39%	70,020	109,815	157%
Total Expenditure	5,630,232	2,393,105	43%	1,407,558	1,199,728	85%
C: Unspent Balances						
Recurrent Balances		184,084	8%			
Wage		159,914				

Vote:563 Koboko District**Quarter2**

Non Wage	24,171		
Development Balances	831,995	82%	
Domestic Development	111,850		
Donor Development	720,145		
Total Unspent	1,016,079	30%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department planned to receive Ushs. 2,815,116,000 in the first two quarters of the FY 2017/18 but was able to receive Ushs. 3,409,184,000 representing 121.1% of the quarterly target and 61% of the annual budget. The over performance was attributed to funds received under UNHCR that were not included in the budget. The department spent Ushs. 3,085,153,000 (90.5%) of the funds released. Of the expenditure, 2,038,751,000 was on wages, 222,957,000 was on non-wages, 69,860,000 was on development projects and 753,585,000 was on donor activities hence leaving on account Ushs. 324,031,000. The balances on account contains Ushs. 109,161,000 for wages, Ushs. 26,645,000 for non-wages, Ushs. 111,850,000 for domestic development and Ushs. 76,375,000 earmarked for donor development projects

Reasons for unspent balances on the bank account

Wages under performed due to delay in recruitment of budgeted staff, domestic and donor development under performed because some contractors were not paid as they had not completed the construction works.

Highlights of physical performance by end of the quarter

The department paid salaries to staff, constructed classroom blocks in Ponyura PS, Padrombu SS and Busia PS.

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	401,880	233,591	58%	100,470	153,022	152%
District Unconditional Grant (Non-Wage)	3,000	1,205	40%	750	457	61%
District Unconditional Grant (Wage)	23,193	11,596	50%	5,798	5,798	100%
Locally Raised Revenues	3,268	181	6%	817	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,682	628	17%	921	326	35%
Other Transfers from Central Government	0	219,980	0%	0	146,441	0%
Sector Conditional Grant (Non-Wage)	368,737	0	0%	92,184	0	0%
Development Revenues	251,100	628,694	250%	62,775	535,268	853%
District Discretionary Development Equalization Grant	80,000	46,752	58%	20,000	20,037	100%
External Financing	0	431,824	0%	0	431,824	0%
Multi-Sectoral Transfers to LLGs_Gou	171,100	150,118	88%	42,775	83,408	195%
Total Revenues shares	652,979	862,284	132%	163,245	688,291	422%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,193	7,031	30%	5,798	2,870	50%
Non Wage	378,687	74,677	20%	94,672	49,299	52%
Development Expenditure						
Domestic Development	251,100	150,368	60%	62,775	130,968	209%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	652,980	232,076	36%	163,245	183,137	112%
C: Unspent Balances						
Recurrent Balances		151,883	65%			
Wage		4,566				
Non Wage		147,317				
Development Balances		478,326	76%			

Vote:563 Koboko District**Quarter2**

Domestic Development	46,502		
Donor Development	431,824		
Total Unspent	630,208	73%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department planned to receive a total of Ushs. 652,979,000 in the FY 2017/18. Of this amount Ushs. 326,490,000 was targeted for the first two quarters of the financial year. By the end of the second quarter the department received Ushs. 862,284,000 representing 132% which was an over performance due to mainly the receipt of funds from URF and UNHCR that were not budgeted. The department was able to spend a total of Ushs. 489,452,000 representing 75% of the budget with 7,031,000 spent on wages, 106,227,000 on non wages, 150,368,000 on development activities and 225,826,000 spent on donor projects, leaving Ushs. 372,832,000 on account by the end of the second quarter. The unspent balances are composed of Ushs. 4,566,000 for wages, Ushs. 115,767,000 for recurrent non-wages, Ushs. 46,502,000 for domestic development and Ushs. 205,997,000 under donor projects.

Reasons for unspent balances on the bank account

The unspent balance on wages is due to delay in recruitment of departmental staff who were budgeted, under URF (Non wages) Culvert installations are still ongoing, under development expenditure road opening under DDEG is still ongoing and spot improvements on Koboko-Lodonga road and Koboko - Wanize road are ongoing and under donor some of the works done have not been paid awaiting certification of the Engineer.

Highlights of physical performance by end of the quarter

Paid salary for staff in three months, maintained the district roads equipment and did routine mechanized road maintenance on 69 Km of road

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,130	34,402	46%	18,532	17,073	92%
District Unconditional Grant (Non-Wage)	3,000	1,205	40%	750	457	61%
District Unconditional Grant (Wage)	19,907	9,954	50%	4,977	4,977	100%
Locally Raised Revenues	3,000	167	6%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,119	525	17%	780	363	46%
Sector Conditional Grant (Non-Wage)	33,104	16,552	50%	8,276	8,276	100%
Support Services Conditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
Development Revenues	698,967	592,582	85%	174,742	424,647	243%
District Discretionary Development Equalization Grant	42,000	24,545	58%	10,500	24,545	234%
External Financing	95,960	274,150	286%	23,990	274,150	1143%
Multi-Sectoral Transfers to LLGs_Gou	57,200	0	0%	14,300	0	0%
Sector Development Grant	483,170	281,849	58%	120,792	120,792	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	773,097	626,984	81%	193,274	441,719	229%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,907	4,149	21%	4,977	949	19%
Non Wage	54,222	20,606	38%	13,556	20,443	151%
Development Expenditure						
Domestic Development	603,007	8,843	1%	150,752	500	0%
Donor Development	95,960	1,920	2%	23,990	1,920	8%
Total Expenditure	773,097	35,517	5%	193,274	23,812	12%
C: Unspent Balances						
Recurrent Balances		9,647	28%			

Vote:563 Koboko District**Quarter2**

Wage	5,805		
Non Wage	3,843		
Development Balances	581,820	98%	
Domestic Development	309,590		
Donor Development	272,230		
Total Unspent	591,467	94%	

Summary of Workplan Revenues and Expenditure by Source

Water Sector planned to receive Ushs. 773,097,000 in the FY 2017/18, out of this funds a total of Ushs. 390,970,000 was planned for the first two quarters of the financial year. By the end of the second quarter the water sector received ushs. 626,984,000 representing 81% of the annual budget. This over performance is attributed to mainly funds received from UNHCR that were not budgeted. The water sector spent Ushs. 35,517,000 representing 6% of the release, leaving on account Ush. 591,467,000. Of the expenditure, Ush. 4,149,000 (11.7%) was spent on wages, Ushs. 20,606,000 (58%) was spent on non wages, Ushs. 8,843,000 (24.9%) was used for domestic development projects and Ushs. 1,920,000 (5.4%) was spent on donor activities. The balance on account contains Ushs. 5,804,554 under wages, Ushs. 3,842,710 under recurrent non-wages, 309,589,888 for domestic development and Ushs. 272,229,871 for donor development activities

Reasons for unspent balances on the bank account

Piped water system in Abuku Sub County not yet started, feasibility study for piped water in Lima not done, piped water project was at construction level (bore hall drilling, spring protection and piped water system in Waju settlement) and the funds have not been paid, 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, pre-construction sensitization done, constructed VIP latrines, extension of piped water system for Waju settlement done, Q1 report submitted to line ministry.

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,063	42,169	38%	27,516	20,402	74%
District Unconditional Grant (Non-Wage)	10,000	4,017	40%	2,500	1,525	61%
District Unconditional Grant (Wage)	67,455	33,727	50%	16,864	16,864	100%
Locally Raised Revenues	15,676	981	6%	3,919	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,332	1,143	9%	3,083	863	28%
Sector Conditional Grant (Non-Wage)	4,601	2,300	50%	1,150	1,150	100%
Development Revenues	114,969	73,293	64%	28,742	67,093	233%
District Discretionary Development Equalization Grant	30,000	17,532	58%	7,500	12,532	167%
External Financing	45,181	27,050	60%	11,295	27,050	239%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,788	28,711	76%	9,447	27,511	291%
Total Revenues shares	225,032	115,462	51%	56,258	87,495	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,455	20,136	30%	16,864	7,944	47%
Non Wage	42,609	7,451	17%	10,652	3,696	35%
Development Expenditure						
Domestic Development	69,788	18,048	26%	17,447	11,891	68%
Donor Development	45,181	21,600	48%	11,295	21,600	191%
Total Expenditure	225,032	67,235	30%	56,258	45,131	80%
C: Unspent Balances						
Recurrent Balances						
		14,582	35%			
Wage		13,591				
Non Wage		990				
Development Balances						
		33,645	46%			

Vote:563 Koboko District**Quarter2**

Domestic Development	28,195		
Donor Development	5,450		
Total Unspent	48,227	42%	

Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department planned to receive a total of Ushs. 225,032,000 in the FY 2017/18. By the end of the quarter the department was able to receive Ushs. 115,462,000 representing 51%. The department spent Ushs. 66,936,000 of the funds received representing 58% of the 2 quarterly releases, leaving on account Ushs. 48,526,000 by the end of second quarter. The department spent Ushs. 20,136,000 (30.1%) on wages, Ush. 7,151,000 (10.7%) on non-wage activities, Ushs. 18,048,000 (27%) on development and Ushs. 21,600,000 (32.3%) on donor activities

The unspent balances were for wages worth Ushs. 13,591,000; recurrent non-wages of Ushs. 1,290,000; Ushs. 28,195,000 for domestic development projects and Ushs. 5,450,000 under donor development projects.

Reasons for unspent balances on the bank account

The unspent balance on wages is due to delays in recruitment of budgeted staff under the department, for GOU it is due to Late start of some of the activities and hence the activities are on going and will be paid in third quarter. The bulk of the unspent balance is for beautification of Adolomela lake for tourism attraction while for donor some of the activities are still on going and hence not paid.

Highlights of physical performance by end of the quarter

The activities included, paying staff salaries for October, November and December. Stakeholder training on energy saving technology in Kuluba and Ludara sub counties, trained local environment committees on ENR management in Midia, Dranya, Abuku and Lobule, Physical planning in Keri Town Board (Kuluba S/C) in preparation for road opening, community wetland management plan training in Kopu River in Kuluba S/C, Inspection and monitoring developments in growth centres

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,214	150,203	68%	55,554	72,107	130%
District Unconditional Grant (Non-Wage)	20,000	7,038	35%	5,000	2,050	41%
District Unconditional Grant (Wage)	108,962	54,481	50%	27,241	27,241	100%
Locally Raised Revenues	10,550	586	6%	2,638	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,350	10,017	52%	4,837	5,878	122%
Other Transfers from Central Government	36,260	64,535	178%	9,065	30,166	333%
Sector Conditional Grant (Non-Wage)	27,092	13,546	50%	6,773	6,773	100%
Development Revenues	1,662,734	480,314	29%	415,683	260,727	63%
District Discretionary Development Equalization Grant	10,000	5,846	58%	2,500	3,456	138%
External Financing	6,500	15,547	239%	1,625	14,023	863%
Multi-Sectoral Transfers to LLGs_Gou	118,957	52,778	44%	29,739	36,631	123%
Other Transfers from Central Government	1,527,276	406,143	27%	381,819	206,617	54%
Total Revenues shares	1,884,948	630,518	33%	471,237	332,834	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,962	47,365	43%	27,241	23,120	85%
Non Wage	113,252	32,527	29%	28,313	16,958	60%
Development Expenditure						
Domestic Development	1,656,234	246,045	15%	414,058	82,853	20%
Donor Development	6,500	0	0%	1,625	0	0%
Total Expenditure	1,884,948	325,937	17%	471,237	122,931	26%
C: Unspent Balances						
Recurrent Balances						
Wage		7,116				

Vote:563 Koboko District**Quarter2**

Non Wage	63,195		
Development Balances	234,269	49%	
Domestic Development	218,722		
Donor Development	15,547		
Total Unspent	304,581	48%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services planned to receive Ushs. 1,884,948,000 in the FY 2017/18. By the end of the second quarter the department received Ushs. 630,518,000 representing 33.5% 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. 324,438,000 with Ushs. 47,365,000 on wages, Ushs. 31,028,000 on non wages and Ushs. 246,045,000 on development expenditure, leaving Ushs. 306,080,000 on account by the end of the second quarter.

The unspent balances comprises Ushs. 7,116,000 for wages, Ushs. 64,694,000 for recurrent non-wages, Ushs. 218,722,000 for domestic development and donor development projects worth Ushs. 15,547,000

Reasons for unspent balances on the bank account

Balance on wages is due to delay in recruitment of DCDO who was budgeted, some funds for women group under UWEP have not been transferred and under donor UNICEF funds were received towards end of quarter and these will be used in third quarter

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, community sensitization on child protection done, gender mainstreaming mentorship for LLGs done, FAL coordination meetings and support supervision done and IDD and older persons day celebrated

Vote:563 Koboko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,523	44,418	45%	24,631	23,784	97%
District Unconditional Grant (Non-Wage)	34,838	22,585	65%	8,710	13,903	160%
District Unconditional Grant (Wage)	34,525	17,262	50%	8,631	8,631	100%
Locally Raised Revenues	20,200	1,122	6%	5,050	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,960	3,449	38%	2,240	1,249	56%
Development Revenues	20,526	30,454	148%	5,132	2,942	57%
District Discretionary Development Equalization Grant	11,746	6,864	58%	2,937	2,942	100%
External Financing	0	19,590	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,780	4,000	46%	2,195	0	0%
Total Revenues shares	119,050	74,872	63%	29,762	26,726	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,525	14,591	42%	8,631	7,295	85%
Non Wage	63,998	25,088	39%	15,999	12,714	79%
Development Expenditure						
Domestic Development	20,526	8,010	39%	5,132	3,750	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	119,049	47,689	40%	29,762	23,759	80%
C: Unspent Balances						
Recurrent Balances		4,739	11%			
Wage		2,672				
Non Wage		2,067				
Development Balances		22,444	74%			
Domestic Development		2,854				
Donor Development		19,590				
Total Unspent		27,183	36%			

Vote:563 Koboko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Planning Unit expected to receive Ushs. 119,049,000 in the FY 2017/18. By the end of the second quarter, the Planning Unit received Ushs. 74,872,000 representing 63% which shows an over performance due to the receipt of funds under UNICEF in the first quarter which was not budgeted. The Planning Unit was able to spend a total of Ushs. 67,279,000 representing 90% of the release, leaving a balance of Ushs. 7,593,000 on account. of the expenditures, the unit spent 14,591,000 on wages, 25,088,000 on Non-wages, 8,010,000 on domestic development and 19,590,000 on donor activities. The unspent balances of Ushs. 7,593,000 consisted of Ushs. 2,672,000 for wages, Ushs. 2,067,000 for recurrent non wages and Ushs. 2,854,000 for domestic development projects

Reasons for unspent balances on the bank account

The unspent balance for wages is due to the wage difference of U1E planned for district planner and the U2 being paid, for non-wage is due to delay in processing and payment of stationery and fuel consumed in the quarter and for development fund is due to non payment of fuel consumed in the quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, Q1 report and BFP submitted, refresher training for PBS done for heads of department, Budget conference organised, Birth registration for children under 5 years conducted in 6 Sub Counties/Divisions, District Planner attended training in Japan with support from JICA.

Vote:563 Koboko District

Quarter2

*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	21,083	42%	12,474	9,793	79%
District Unconditional Grant (Non-Wage)	12,000	4,820	40%	3,000	1,830	61%
District Unconditional Grant (Wage)	31,854	15,927	50%	7,964	7,964	100%
Locally Raised Revenues	6,041	335	6%	1,510	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	49,895	21,083	42%	12,474	9,793	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,854	3,224	10%	7,964	1,612	20%
Non Wage	18,041	5,149	29%	4,510	1,859	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,895	8,373	17%	12,474	3,471	28%
C: Unspent Balances						
Recurrent Balances						
Wage		12,703				
Non Wage		7				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,709	60%			

Vote:563 Koboko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit Department planned to receive Ushs. 49,895,000 for the FY 2017/18. By the end of the second quarter, the department received Ush. 21,083,000 representing 43% of the annual budget. This was attributed to low funds received for non-wages (28.6%). The department was able to spend a total of 8,373,000 with 3,224,000 spent on wages and 5,149,000 on non wages. The balance on account is Ush. 12,709,000 consisting wages worth Ushs. 12,703,000 and recurrent non-wage totaling to Ushs. 7,000

Reasons for unspent balances on the bank account

Balance on salaries is due to 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, motor cycle repaired and stationeries procured

Vote:563 Koboko District

Quarter2

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

Vote:563 Koboko District

Quarter2

Vote:563 Koboko District

Quarter2

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: The under performance under wages is due to delay in recruitment of the staff budgeted, while for non wages it is delays in processing the gratuity and pensions for some of the beneficiaries					
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: The under performance is due to inadequate funds allocation to the sector from local revenue and unconditional grant due to other pressing needs of the district like court cases					
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: This under performance is due late initiation of procurement process for service providers, most of the activities will be implemented in the third quarter					
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: The under performance is due to inadequate allocation of funds to the sector from local revenue and unconditional grant due to poor performance of local revenue					
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 performance is fair due to allocation of funds to the sector from unconditional grant non wage					
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 performance of the sector was fair but not to the expected 50% due to inadequate funds allocation to the sector hence some of the activities will be implemented in third quarter					

Vote:563 Koboko District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
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 allocation to the sector due to poor performance of local revenue as most of the activities were under local revenue					
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: Poor performance is due to inadequate funds allocation to the sector					
Output : 138111 Records 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: Good performance due to adequate funds allocation to the sector					
Capital Purchases					
Output : 138172 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: Late contracting hence works done could not be paid since the works were not yet certified by the Engineer for payment hence payment will be made in third quarter.					
<i>Total For Administration : Wage Rect:</i>	<i>546,138</i>	<i>169,550</i>	<i>31 %</i>		<i>169,550</i>
<i>Non-Wage Recurrent:</i>	<i>1,001,676</i>	<i>334,981</i>	<i>33 %</i>		<i>334,977</i>
<i>GoU Dev:</i>	<i>134,843</i>	<i>6,930</i>	<i>5 %</i>		<i>6,930</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>511,461</i>	<i>30.4 %</i>		<i>511,457</i>

Vote:563 Koboko District

Quarter2

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: Under performance was due to under performance in wages as a result of delayed recruitment of CFO and for non-wages the under performance was attributed to lower allocation of DUCG-NW and local revenue to the sector.					
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: Over performance was in non-wages due to more funds allocated under DUCG-NW to cater for accountable stationery					
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: Under performance was due to under performance in non-wages as a result of less allocation of DUCG-NW and local revenue.					
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: No funds allocated to the sector due to other district priorities like court case expenses					
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: Under performance was due to less allocation of funds under DUCG-NW and local revenue to the sector.					
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

Quarter2

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:	Over performance was due to the procurement of all the budgeted motor cycles in the quarter to ease transport problems of the department				
<i>Total For Finance : Wage Rect:</i>	<i>105,448</i>	<i>40,681</i>	<i>39 %</i>		<i>20,341</i>
<i>Non-Wage Reccurent:</i>	<i>85,054</i>	<i>27,209</i>	<i>32 %</i>		<i>19,669</i>
<i>GoU Dev:</i>	<i>17,000</i>	<i>16,400</i>	<i>96 %</i>		<i>16,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>207,502</i>	<i>84,290</i>	<i>40.6 %</i>		<i>56,410</i>

Vote:563 Koboko District

Quarter2

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: Under performance was registered in non-wages due to inadequate allocation of funds to the sector due to poor performance of local revenue.					
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: Over performance was attributed to more funds allocated to the sector in non- wage to enable publishing advertisements					
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: Over performance was noted in non-wage expenses due to allocation of more funds from DUCG-Non wage to cater for retainer fee for the DSC					
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: Over performance was due to more funds allocated to the sector to conduct 1 additional land board meeting than planned					
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: Under performance attributed to no release of funds to the sector due to incomplete composition of the committee. The process of filling the gaps is ongoing					
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: Under performance was due to non payment of ex-gratia to councilors. This is to be effected in the forth quarter.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:563 Koboko District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:	Over performance was due to more allocation of local revenue to the sector to clear accumulated councilor emoluments			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>131,831</i>	<i>65,915</i>	<i>50 %</i>	<i>65,877</i>
<i>Non-Wage Reccurent:</i>	<i>268,040</i>	<i>90,379</i>	<i>34 %</i>	<i>62,184</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>156,295</i>	<i>39.1 %</i>	<i>128,061</i>

Vote:563 Koboko District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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: The under performance was due to under performance on wages as a result of delay in recruitment of budgeted staff and non wage was due to late receipt of sector conditional grants that will be implemented in third quarter					
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: The under performance was attributed to under performance in domestic and donor development projects that are ongoing					
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: over performance was due to timely release of funds to the sector. Challenges faced were inadequate fish feeds supplied by OWC and lack of sampling net					
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: Under performance is as a result of poor performance of domestic development projects that are still ongoing					
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: Under performance was as a result of under performance in domestic development activities due to delay in initiation of the projects					
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: Under performance is as a result of poor performance of domestic and donor development projects that are still ongoing					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					

Vote:563 Koboko District

Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The over performance was because all the motor cycles budgeted under development projects were procured in the first quarter due to timely release of DDEG funds to the sector to improve extension services

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: Under performance was due to reduced allocation of local revenue to the sector as a result of low performance of local revenue

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: The performance was at 50% due to timely release of funds to the 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: Under performance was due to no allocation of funds to the sector as a result of other urgent district priorities

<i>Total For Production and Marketing : Wage Rect:</i>	<i>308,045</i>	<i>112,399</i>	<i>36 %</i>	<i>112,345</i>
<i>Non-Wage Reccurent:</i>	<i>51,800</i>	<i>43,945</i>	<i>85 %</i>	<i>15,816</i>
<i>GoU Dev:</i>	<i>86,168</i>	<i>50,383</i>	<i>58 %</i>	<i>50,383</i>
<i>Donor Dev:</i>	<i>24,849</i>	<i>4,160</i>	<i>17 %</i>	<i>4,160</i>
<i>Grand Total:</i>	<i>470,863</i>	<i>210,887</i>	<i>44.8 %</i>	<i>182,704</i>

Vote:563 Koboko District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Over performance is due to timely release of the budgeted funds under NTD for carrying the planned activities					
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: Funds received late so planned activities for the quarter could not be completed in quarter two					
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: The over performance under wages is as a result of under allocation of IPF for health workers in post.					
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: Delay in initiating the procurement process					
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: Project was planned under Sector Transitional Development Grant, which fund has not been released to the district by Ministry of Finance Planning and Economic Development for the two quarters.					
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: Delay in initiating the procurement process					
Programme : 0882 District Hospital Services					

Vote:563 Koboko District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Under performance in wages is due to some staff falling off payroll and good performance under non wage is due to timely release of PHC non wage to the hospital					
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: Under performance in wages is due to delays in recruitment of DHO who was budgeted and over performance under donor is due to funds received from UNHCR over and above the budget for the quarter.					
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: Under performance is due to non completion of some of the activities under UNHCR funds					
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: Most of the activities are planned for third quarter					
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: Over performance under donor is due to funds received under UNHCR for ReHoPe activities					
<i>Total For Health : Wage Rect:</i>	581,971	470,073	81 %		372,829
<i>Non-Wage Reccurent:</i>	333,867	170,373	51 %		127,636
<i>GoU Dev:</i>	174,507	0	0 %		0
<i>Donor Dev:</i>	876,648	539,860	62 %		539,860
<i>Grand Total:</i>	1,966,993	1,180,306	60.0 %		1,040,325

Vote:563 Koboko District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 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: Timely release of funds under UNHCR					
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: Wage under performance was due to delay in budgeted staff recruitment and the non-wage under performance was as a result of reduced local revenue allocated to the sector due to poor performance of local revenue.					
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: Over performance under this section is due to receipt of ReHoPe funds from UNHCR to construct more classrooms which were not budgeted					
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

Quarter2

Reasons for over/under performance: Under performance is due to under performance in non-wages as a result of reduced DUCG and local revenue allocated to the sector.

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: Under performance was attributed to no receipt of funds from donors

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: Under performance was because there is no skills institution in the district.

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: Under performance was due to under performance in domestic and donor development projects as the projects are ongoing hence no payments were made.

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: Under performance in non-wages was due to less funds allocated to the sector from DUCG-NW and local revenue as a result increased other urgent district activities.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was as a result of no co-curriculum activities in third term as pupils were preparing for final examinations

<i>Total For Education : Wage Rect:</i>	<i>4,291,957</i>	<i>1,987,998</i>	<i>46 %</i>	<i>994,282</i>
<i>Non-Wage Recurrent:</i>	<i>710,956</i>	<i>216,695</i>	<i>30 %</i>	<i>17,034</i>
<i>GoU Dev:</i>	<i>287,005</i>	<i>69,860</i>	<i>24 %</i>	<i>69,860</i>
<i>Donor Dev:</i>	<i>280,080</i>	<i>109,815</i>	<i>39 %</i>	<i>109,815</i>
<i>Grand Total:</i>	<i>5,569,999</i>	<i>2,384,368</i>	<i>42.8 %</i>	<i>1,190,992</i>

Vote:563 Koboko District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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: The under performance in wages is due to delay in recruitment of the District Engineer and other staff who were budgeted.					
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: Delay in transfer of CAR funds to the sub counties					
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: Frequent break down of the roads equipment affected the work schedule in the quarter.					
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: Road opening work started late so could not be paid in the quarter, the contractor will be paid in third quarter					
<i>Total For Roads and Engineering : Wage Rect:</i>	23,193	7,031	30 %		2,870
<i>Non-Wage Reccurrent:</i>	375,005	74,049	20 %		48,973
<i>GoU Dev:</i>	80,000	250	0 %		250
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	478,198	81,330	17.0 %		52,093

Vote:563 Koboko District

Quarter2

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: Under performance in wages is due to delay in recruitment of budgeted staff (DWO) and under non wages is due to non allocation of funds to the sector and under development and donor it is due to delay in start of the projects					
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: under performance is due to late implementation of activities which could not be paid in the quarter					
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: Under performance is due to non implementation of the planned activities in the quarter due to late initiation of procurement process.					
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: Poor performance due to non implementation of planned activities due to under staffing in the department					
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: Under performance due to inadequate staffing in the department					
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: Non funds for this this activity					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					

Vote:563 Koboko District

Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed payment

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: Delayed payments

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: Delayed payments

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: Delay in procurement initiation

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: Delays in initiating procurement process due to inadequacy of funds for the project

<i>Total For Water : Wage Rect:</i>	<i>19,907</i>	<i>4,149</i>	<i>21 %</i>	<i>949</i>
<i>Non-Wage Reccurent:</i>	<i>51,103</i>	<i>20,081</i>	<i>39 %</i>	<i>20,081</i>
<i>GoU Dev:</i>	<i>545,807</i>	<i>8,843</i>	<i>2 %</i>	<i>500</i>
<i>Donor Dev:</i>	<i>95,960</i>	<i>1,920</i>	<i>2 %</i>	<i>1,920</i>
<i>Grand Total:</i>	<i>712,778</i>	<i>34,992</i>	<i>4.9 %</i>	<i>23,450</i>

Vote:563 Koboko District

Quarter2

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: Under performance in wages is due to delayed recruitment of the staff budgeted and under allocation of funds to the sector under local revenues					
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: The performance was good due to availability of funds under UNHCR (Donor funds)					
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: The under performance was under non wage due to under allocation to the sector due to under performance of local revenue, while the donor performed at 50% due to timely release of funds under UNHCR					
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: The poor performance is due to inadequate allocation of funds to the sector in the two quarters due to poor performance of local revenue and other pressing needs of the district that took away unconditional grant					
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: Over performance was due to prioritization of this sector in the quarter					
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: Under allocation was seen under non wage due to no allocation of funds to the sector due to poor local revenue performance while donor funds performed at 50% due to timely release of funds to the sector					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:563 Koboko District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was seen under non wage due to inadequate allocation of unconditional grant to the sector while GOU development and donor funds performed well due to timely release of funds to the sector

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: Under performance was seen under non wage due to non allocation of unconditional grant to the sector due to other district priorities while donor funds performed at 50% due to timely release of funds to the sector.

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: Under performance is due to under allocation to the sector.

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: under performance is due to non allocation of funds for non wage expenditures under the sector

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: No funds allocated to the sector due to poor performance of local revenue

<i>Total For Natural Resources : Wage Rect:</i>	<i>67,455</i>	<i>20,136</i>	<i>30 %</i>	<i>7,944</i>
<i>Non-Wage Reccurent:</i>	<i>30,277</i>	<i>6,808</i>	<i>22 %</i>	<i>3,333</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>9,987</i>	<i>31 %</i>	<i>5,030</i>
<i>Donor Dev:</i>	<i>45,181</i>	<i>21,600</i>	<i>48 %</i>	<i>21,600</i>
<i>Grand Total:</i>	<i>174,913</i>	<i>58,531</i>	<i>33.5 %</i>	<i>37,907</i>

Vote:563 Koboko District

Quarter2

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: The under performances under wages is due to delay in recruitment of a DCDO who was budgeted, under non wage it is due to inadequate allocation of unconditional grants and local revenue to the department and under development funds it is due to non receipt of NUSAF sub project funds					
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: Under performance is due to inadequate quarterly allocation to the sector					
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: No allocation of funds to the sector in the quarter					
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: Timely release of conditional grant to the sector					
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: Timely release of conditional grant to the sector					
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: District suspension from YLP funds and non receipt of funds for EASY project					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:563 Koboko District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: Timely release of conditional grant for the sector

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: The under performance is due to under allocation of unconditional grant to the sector due to other emerging issues in the district like court cases.

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: No allocation to the sector due to poor performance of local revenue

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: Under performance is due to inadequate allocation of funds to the sector

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: Adequate funding allocated for the quarter

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: Over performance is due to more than half of the UWEP funds were received in the first quarter

<i>Total For Community Based Services : Wage Rect:</i>	<i>108,962</i>	<i>47,365</i>	<i>43 %</i>	<i>23,120</i>
<i>Non-Wage Reccurent:</i>	<i>93,902</i>	<i>22,510</i>	<i>24 %</i>	<i>11,080</i>
<i>GoU Dev:</i>	<i>1,537,276</i>	<i>193,267</i>	<i>13 %</i>	<i>46,221</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>263,141</i>	<i>15.1 %</i>	<i>80,422</i>

Vote:563 Koboko District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The budget under wages has under performed because the position of District Planner was budgeted at U1E but currently being paid at U2. Furthermore, the under performance of non-wage is due to low allocation of local revenue to the department as a result of poor performance of local revenue					
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: All the expected funds were realized in the quarter					
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: The birth registration activities were conducted with funding from UNICEF totaling to Ush. 19,590,000 and yet the funds were not included in the budget.					
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: Funds not allocated for ICT in the quarter					
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: Delays in payment for fuel consumed					
Total For Planning : Wage Rect:	34,525	14,591	42 %		7,295
Non-Wage Recurrent:	55,038	21,639	39 %		11,188
GoU Dev:	11,746	4,010	34 %		3,750
Donor Dev:	0	0	0 %		0
Grand Total:	101,309	40,240	39.7 %		22,233

Vote:563 Koboko District

Quarter2

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 under performance under wages is due to the delays in recruitment of the two staff planned for in the department while for non wage the under performance is due to under allocation of funds to the department.					
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: Under performance is due to inadequate allocation to the department in the two quarters due to poor performance of local revenue and other emerging needs in the district which affects allocation to departments.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,854</i>	<i>3,224</i>	<i>10 %</i>		<i>1,612</i>
<i>Non-Wage Reccurent:</i>	<i>18,041</i>	<i>5,149</i>	<i>29 %</i>		<i>1,859</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>8,373</i>	<i>16.8 %</i>		<i>3,471</i>

Vote:563 Koboko District

Quarter2

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	320,954
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	2,300
Programme : District, Urban and Community Access Roads				14,550	2,300
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	2,300
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Asunga Asunga -Kingaba	Other Transfers from Central Government	„	3,900	2,300
Routine manual maintenance	Dricile Midia-Dricile- Kukunga	Other Transfers from Central Government	„	3,850	2,300
Routine manual maintenance	Lurunu Uganda-DRC border	Other Transfers from Central Government	„	6,800	2,300

Vote:563 Koboko District**Quarter2**

Sector : Education			609,901	271,422
Programme : Pre-Primary and Primary Education			520,502	252,157
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			520,502	252,157
Item : 263366 Sector Conditional Grant (Wage)				
Anyakalio PS	Lurunu Anyakalio PS	Sector Conditional Grant (Wage)	56,678	33,719
Dricile PS	Dricile Dricile PS	Sector Conditional Grant (Wage)	71,013	35,735
Kingaba PS	Kingaba Kingaba PS	Sector Conditional Grant (Wage)	68,862	34,431
Midia PS	Midia Midia PS	Sector Conditional Grant (Wage)	68,461	42,362
Mindrabe PS	Dricile Mindrabe PS	Sector Conditional Grant (Wage)	105,192	43,992
Mondrugoro PS	Degiba Mondrugoro PS	Sector Conditional Grant (Wage)	62,554	24,525
Usubu PS	Dricile Usubu PS	Sector Conditional Grant (Wage)	41,999	22,086
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)				

Vote:563 Koboko District

Quarter2

Kochi Secondary school	Lurunu Kochi Secondary school	Sector Conditional Grant (Non-Wage)	89,400	19,265
Sector : Health			46,613	47,231
<i>Programme : Primary Healthcare</i>			46,613	47,231
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			46,613	47,231
Item : 263366 Sector Conditional Grant (Wage)				
Dricile HC III	Dricile Dricile HC III	Sector Conditional Grant (Wage)	46,613	44,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dricile HCIII	Dricile Dricile HCIII	Sector Conditional Grant (Non-Wage)	0	2,943
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312101 Non-Residential Buildings				
Focal persons allowance	Midia WASH Focal person	External Financing	0	0
LCIII : Abuku			799,773	375,842
Sector : Works and Transport			30,000	11,600
<i>Programme : District, Urban and Community Access Roads</i>			30,000	11,600
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 291001 Transfers to Government Institutions				
Road maintenance	Nyoricheku Road maintenance	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			30,000	11,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Nyai Keri-Nyai	Other Transfers from Central Government	7,600	1,600
Routine mechanised maintenance	Nyai Keri-Nyai	Other Transfers from Central Government	10,000	10,000
Routine manual maintenance	Nyoricheku Nyai-Nyoriceku PS- Lodonga	Other Transfers from Central Government	4,400	1,600

Vote:563 Koboko District

Quarter2

Routine mechanised maintenance	Nyoricheku Nyai-Nyoricheku ps- Lodonga	Other Transfers from Central Government	8,000	10,000
Sector : Education			724,369	318,750
Programme : Pre-Primary and Primary Education			548,207	239,877
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			548,207	239,877
Item : 263366 Sector Conditional Grant (Wage)				
Komba Islamic PS	Onyukunga Komba Islamic PS	Sector Conditional Grant (Wage)	79,341	33,799
Kuniro PS	Gborokolongo Kuniro PS	Sector Conditional Grant (Wage)	76,341	38,193
Mbili PS	Onyukunga Mbili PS	Sector Conditional Grant (Wage)	57,322	25,661
Metino PS	Nyai Metino PS	Sector Conditional Grant (Wage)	79,984	33,346
Nyai PS	Nyai Nyai PS	Sector Conditional Grant (Wage)	75,644	34,833
Nyoricheku PS	Gborokolongo Nyoricheku PS	Sector Conditional Grant (Wage)	78,180	31,963
Ruchuko PS	Metino Ruchuko PS	Sector Conditional Grant (Wage)	64,452	26,130
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	78,873
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,163	78,873
Item : 263366 Sector Conditional Grant (Wage)				

Vote:563 Koboko District

Quarter2

Nyai SS	Nyai Nyai SS	Sector Conditional Grant (Wage)	141,076	70,694
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	45,493
Programme : Primary Healthcare			45,404	45,493
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,404	45,493
Item : 263366 Sector Conditional Grant (Wage)				
Gborolongo HC III	Gborokolongo Gborokolongo HC III	Sector Conditional Grant (Wage)	45,404	42,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gborokolongo HCIII	Gborokolongo Gborokolongo HCIII	Sector Conditional Grant (Non-Wage)	0	2,943
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

Vote:563 Koboko District

Quarter2

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	616,226
Sector : Works and Transport			56,600	13,250
Programme : District, Urban and Community Access Roads			56,600	13,250
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	13,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Longira Dabara-Ludara HQs	Other Transfers from Central Government	2,700	3,250
Routine manual maintenance	Ludara Indiga-Bamure	Other Transfers from Central Government	6,000	3,250
Routine mechanised maintenance	Bamure Indiga-Bamure	Other Transfers from Central Government	10,000	10,000
Routine manual maintenance	Chakulia Lima-Chakulia	Other Transfers from Central Government	4,400	3,250
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	3,250
Routine manual maintenance	Nyajo Lima-Matuma	Other Transfers from Central Government	2,800	3,250
Sector : Education			1,165,464	517,929
Programme : Pre-Primary and Primary Education			1,045,380	479,435
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			954,880	409,574
Item : 263366 Sector Conditional Grant (Wage)				
Arinduwe	Longira Arinduwe PS	Sector Conditional Grant (Wage)	48,901	21,712

Vote:563 Koboko District**Quarter2**

Aunga PS	Gurepi Aunga PS	Sector Conditional Grant (Wage)	57,375	24,675
Bamure PS	Gurepi Bamure PS	Sector Conditional Grant (Wage)	77,035	31,048
Chakulia PS	Chakulia Chakulia PS	Sector Conditional Grant (Wage)	69,947	31,924
Goya PS	Longira Goya PS	Sector Conditional Grant (Wage)	75,298	33,548
Gurepi PS	Gurepi Gurepi PS	Sector Conditional Grant (Wage)	78,672	35,931
Indiga Hill PS	Ludara Indiga Hill PS	Sector Conditional Grant (Wage)	69,617	28,878
Kela PS	Longira Kela PS	Sector Conditional Grant (Wage)	46,576	17,289
Kochu PS	Ludara Kochu PS	Sector Conditional Grant (Wage)	61,125	27,716
Lima PS	Ludara Lima PS	Sector Conditional Grant (Wage)	84,017	39,008
Lokiri Islamic PS	Nyajo Lokiri Islamic PS	Sector Conditional Grant (Wage)	51,615	25,694
Longira PS	Longira Longira PS	Sector Conditional Grant (Wage)	61,226	24,540
Madikini PS	Ludara Madikini PS	Sector Conditional Grant (Wage)	49,249	21,402
Ulumbgu PS	Ludara Ulumbgu PS	Sector Conditional Grant (Wage)	48,560	19,115
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

Vote:563 Koboko District

Quarter2

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	69,860
Item : 312101 Non-Residential Buildings				
Construction of 3 classroom block at Madikini PS	Lima Madikini Primary School	Sector Development Grant	84,500	69,860
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	38,494
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,084	38,494
Item : 263366 Sector Conditional Grant (Wage)				
Longira SS	Longira Longira SS	Sector Conditional Grant (Wage)	88,954	30,811
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	85,047
Programme : Primary Healthcare			90,464	85,047
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,464	85,047

Vote:563 Koboko District

Quarter2

Item : 263366 Sector Conditional Grant (Wage)				
Bamure HC II	Bamure Bamure HC II	Sector Conditional Grant (Wage)	16,008	11,891
Chakulia HC II	Chakulia Chakulia HC II	Sector Conditional Grant (Wage)	15,462	13,409
Ludara HC III	Podo Ludara HC III	Sector Conditional Grant (Wage)	58,994	53,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamure HCII	Bamure BamureHCII	Sector Conditional Grant (Non-Wage)	0	1,719
Chakulia HCII	Chakulia Chakulia HCII	Sector Conditional Grant (Non-Wage)	0	1,719
Ludara HCIII	Podo Ludara HCIII	Sector Conditional Grant (Non-Wage)	0	2,943
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	981,007
Sector : Works and Transport			64,350	0
Programme : District, Urban and Community Access Roads			64,350	0

Vote:563 Koboko District

Quarter2

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-Tende	Sector Conditional Grant (Non-Wage)	4,400	0
Routine mechanised maintenance	Nyambiri Small mag-Tende	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-tende	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	649,899
Programme : Pre-Primary and Primary Education			1,133,380	601,627

Vote:563 Koboko District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,107,558	497,294
Item : 263366 Sector Conditional Grant (Wage)				
Alipi PS	Nyoke Alipi PS	Sector Conditional Grant (Wage)	68,793	30,553
Ayipe Cope PS	Ayipe Ayipe Cope PS	Sector Conditional Grant (Wage)	58,560	26,915
Ayipe PS	Ayipe Ayipe PS	Sector Conditional Grant (Wage)	77,921	35,961
Ifoko PS	Kuluba Ifoko PS	Sector Conditional Grant (Wage)	89,513	46,869
Kagoropa PS	Ayipe Kagoropa PS	Sector Conditional Grant (Wage)	54,074	26,784
Kandio PS	Pamodo Kandio PS	Sector Conditional Grant (Wage)	51,597	23,673
Kaya PS	Oraba Kaya PS	Sector Conditional Grant (Wage)	76,496	32,068
Kuluba PS	Kuluba Kuluba PS	Sector Conditional Grant (Wage)	79,432	40,274
Lunguma PS	Oraba Lunguma PS	Sector Conditional Grant (Wage)	59,335	23,397
Mena PS	Nyoke Mena PS	Sector Conditional Grant (Wage)	59,509	21,928
Monodu PS	Kuluba Monodu PS	Sector Conditional Grant (Wage)	62,954	28,091
Nyambiri PS	Nyambiri Nyambiri PS	Sector Conditional Grant (Wage)	82,082	37,639
Oraba PS	Oraba Oraba PS	Sector Conditional Grant (Wage)	60,517	27,383
Pamodo	Pamodo Pamodo PS	Sector Conditional Grant (Wage)	58,157	32,986
Tendele PS	Nyambiri Tendele PS	Sector Conditional Grant (Wage)	62,360	29,145
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

Vote:563 Koboko District

Quarter2

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	104,333
Item : 312101 Non-Residential Buildings				
Classroom construction	Nyambiri Busia PS	External Financing	0	104,333
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

Vote:563 Koboko District

Quarter2

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	48,272
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,210	48,272
Item : 263366 Sector Conditional Grant (Wage)				
Millennium College	Kuluba Millennium College	Sector Conditional Grant (Wage)	112,768	43,112
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	331,107
Programme : Primary Healthcare			96,637	99,794
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			96,637	99,794
Item : 263366 Sector Conditional Grant (Wage)				
Ayipe HC III	Ayipe Ayipe HC III	Sector Conditional Grant (Wage)	44,952	41,154
Kuluba HC II	Kuluba Kuluba HC II	Sector Conditional Grant (Wage)	21,418	20,654
Oraba HC II	Oraba Oraba HC II	Sector Conditional Grant (Wage)	18,774	17,308
Pamodo HC II	Pamodo Pamodo HC II	Sector Conditional Grant (Wage)	11,492	12,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayipe	Kuluba Ayipe HCIII	Sector Conditional Grant (Non-Wage)	0	2,943
kuluba HCII	Kuluba Kuluba HCII	Sector Conditional Grant (Non-Wage)	0	1,719
Oraba HCII	Oraba Oraba HCII	Sector Conditional Grant (Non-Wage)	0	1,719
Pamodo HCII	Pamodo Pamodo HCII	Sector Conditional Grant (Non-Wage)	0	1,719
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				

Vote:563 Koboko District**Quarter2**

procure and install solar lighting system	Ayipe Ayipe Health centre III	District Discretionary Development Equalization Grant	0	0
Programme : Health Management and Supervision			0	231,313
Capital Purchases				
Output : Administrative Capital			0	231,313
Item : 312202 Machinery and Equipment				
Construction of Police Post in Busia	Nyambiri Busia Poice Post	External Financing	0	80,107
Construction of a General Ward, Incinerator and Placenta Pit	Kuluba Kuluba HC II	External Financing	0	151,206
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	233,568
Sector : Works and Transport			2,800	450
Programme : District, Urban and Community Access Roads			2,800	450
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	450
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Leiko Dranya-DCR border	Other Transfers from Central Government	2,800	450
Sector : Education			453,343	189,914
Programme : Pre-Primary and Primary Education			377,922	170,766

Vote:563 Koboko District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			377,922	170,766
Item : 263366 Sector Conditional Grant (Wage)				
Anyangaku PS	Aunga Anyangaku PS	Sector Conditional Grant (Wage)	74,713	25,142
Dranya PS	Nyangazia Dranya PS	Sector Conditional Grant (Wage)	108,883	54,293
Ginyako PS	Alla Ginyako PS	Sector Conditional Grant (Wage)	95,357	49,681
Leiko PS	Leiko Leiko PS	Sector Conditional Grant (Wage)	66,072	31,241
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	43,203
Programme : Primary Healthcare			129,904	43,203
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,397	43,203
Item : 263366 Sector Conditional Grant (Wage)				
Dranya HC III	Aunga Dranya HC III	Sector Conditional Grant (Wage)	45,397	40,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dranya HCIII	Aunga Dranya HCIII	Sector Conditional Grant (Non-Wage)	0	2,943
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			84,507	0

Vote:563 Koboko District

Quarter2

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	1,127,078
Sector : Works and Transport			102,200	13,950
Programme : District, Urban and Community Access Roads			102,200	13,950
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	13,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Ajipala Ajipala-Mileako	Other Transfers from Central Government	2,800	3,950
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	3,950
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	3,950
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	3,950
Routine manual maintenance	Padrombu Tekere-Jabara-Adramajiga	Other Transfers from Central Government	4,500	3,950
Sector : Education			778,906	922,376
Programme : Pre-Primary and Primary Education			778,906	922,376
Lower Local Services				

Vote:563 Koboko District**Quarter2**

Output : Primary Schools Services UPE (LLS)			778,906	382,939
Item : 263366 Sector Conditional Grant (Wage)				
Adrumaga PS	Ajipala Adrumaga PS	Sector Conditional Grant (Wage)	67,873	30,696
Audi Islamic PS	Aliribu Audi Islamic PS	Sector Conditional Grant (Wage)	48,874	26,763
Kimu PS	Lobule Kimu PS	Sector Conditional Grant (Wage)	60,567	19,508
Kuduzia PS	Aliribu Kuduzia PS	Sector Conditional Grant (Wage)	77,459	35,606
Kumari PS	Ombachi Kumari PS	Sector Conditional Grant (Wage)	56,217	33,856
Lobule PS	Lobule Lobule PS	Sector Conditional Grant (Wage)	47,222	30,680
Lurujo PS	Lurujo Lurujo PS	Sector Conditional Grant (Wage)	79,145	40,382
Mt. Liru PS	Yatua Mt. Liru PS	Sector Conditional Grant (Wage)	48,042	26,871
Padrombu PS	Ponyura Padrombu PS	Sector Conditional Grant (Wage)	77,641	41,335
Ponyura PS	Ponyura Ponyura PS	Sector Conditional Grant (Wage)	53,283	26,943
Tukaliri PS	Ponyura Tukaliri PS	Sector Conditional Grant (Wage)	81,102	42,808
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

Vote:563 Koboko District

Quarter2

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	539,437
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	539,437
Ponyura P/S	Ponyura Ponyura PS	External Financing	0	0
Sector : Health			88,800	190,752
Programme : Primary Healthcare			88,800	94,663
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,800	94,663
Item : 263366 Sector Conditional Grant (Wage)				
Lobule HC III	Lobule Lobule HC III	Sector Conditional Grant (Wage)	56,034	54,132
Lurujo HC II	Lurujo Lurujo HC II	Sector Conditional Grant (Wage)	17,756	15,301
Pijoke HC II	Ajipala Pijoke HC II	Sector Conditional Grant (Wage)	15,011	18,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobule HCIII	Ponyura Lobule HCIII	Sector Conditional Grant (Non-Wage)	0	2,943
Lurujo HCII	Lurujo Lurujo HCII	Sector Conditional Grant (Non-Wage)	0	1,719
Pijoke HCII	Ajipala Pijoke HCII	Sector Conditional Grant (Non-Wage)	0	1,719
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

Vote:563 Koboko District

Quarter2

payment of variation of lurujo Maternity ward	Lurujo Lurujo Health centre II	District Discretionary Development Equalization Grant	0	0
Programme : Health Management and Supervision			0	96,089
Capital Purchases				
Output : Administrative Capital			0	96,089
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	96,089
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

Vote:563 Koboko District**Quarter2**

LCIII : Koboko South			146,261	71,631
Sector : Agriculture			3,000	0
Programme : District Production Services			3,000	0
Capital Purchases				
Output : Administrative Capital			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	71,631
Programme : District Hospital Services			143,261	71,631
Lower Local Services				
Output : District Hospital Services (LLS.)			143,261	71,631
Item : 263366 Sector Conditional Grant (Wage)				
Koboko Hospital	Mengo Koboko Hospital	Sector Conditional Grant (Wage)	143,261	71,631
LCIII : North			0	0
Sector : Education			0	0
Programme : Skills Development			0	0
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko technical	Ombachi koboko technical	Sector Conditional Grant (Non-Wage)	0	0
LCIII : South			0	138,446
Sector : Agriculture			0	50,383
Programme : District Production Services			0	50,383
Capital Purchases				
Output : Administrative Capital			0	50,383
Item : 312201 Transport Equipment				
Transport equipment	Mengo All sub counties	District Discretionary Development Equalization Grant	0	50,383
Sector : Works and Transport			0	25,163
Programme : District, Urban and Community Access Roads			0	25,163
Lower Local Services				
Output : District Roads Maintainence (URF)			0	25,163

Vote:563 Koboko District

Quarter2

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	22,889
Sector : Health			0	46,500
Programme : District Hospital Services			0	46,500
Lower Local Services				
Output : District Hospital Services (LLS.)			0	46,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko Hospital	Apa Koboko Hospital	Sector Conditional Grant (Non-Wage)	0	46,500
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	16,400
Programme : Financial Management and Accountability(LG)			0	16,400
Capital Purchases				
Output : Administrative Capital			0	16,400
Item : 312201 Transport Equipment				
Transport equipment	Mengo Transport equipment	District Discretionary Development Equalization Grant	0	16,400