
Vote:563 Koboko District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 02/09/2019

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

Vote:563 Koboko District**Quarter4****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	502,941	100%
Discretionary Government Transfers	3,088,902	3,088,902	100%
Conditional Government Transfers	7,994,014	8,126,607	102%
Other Government Transfers	1,729,726	2,231,771	129%
Donor Funding	1,329,218	2,788,323	210%
Total Revenues shares	14,646,727	16,738,545	114%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	119,050	111,607	90,831	94%	76%	81%
Internal Audit	49,895	41,439	16,818	83%	34%	41%
Administration	1,796,980	1,822,667	1,818,957	101%	101%	100%
Finance	285,426	329,654	321,245	115%	113%	97%
Statutory Bodies	452,176	473,999	473,548	105%	105%	100%
Production and Marketing	730,175	851,462	851,462	117%	117%	100%
Health	2,046,737	2,826,984	2,746,277	138%	134%	97%
Education	5,630,232	6,215,355	5,570,645	110%	99%	90%
Roads and Engineering	652,979	1,203,551	771,040	184%	118%	64%
Water	773,097	889,967	884,751	115%	114%	99%
Natural Resources	225,032	191,654	171,647	85%	76%	90%
Community Based Services	1,884,948	1,780,206	1,767,457	94%	94%	99%
Grand Total	14,646,727	16,738,545	15,484,677	114%	106%	93%
<i>Wage</i>	6,251,286	6,837,123	6,761,574	109%	108%	99%
<i>Non-Wage Reccurent</i>	3,401,692	3,773,179	3,765,640	111%	111%	100%
<i>Domestic Devt</i>	3,664,531	3,339,920	3,339,320	91%	91%	100%
<i>Donor Devt</i>	1,329,218	2,788,323	1,618,143	210%	122%	58%

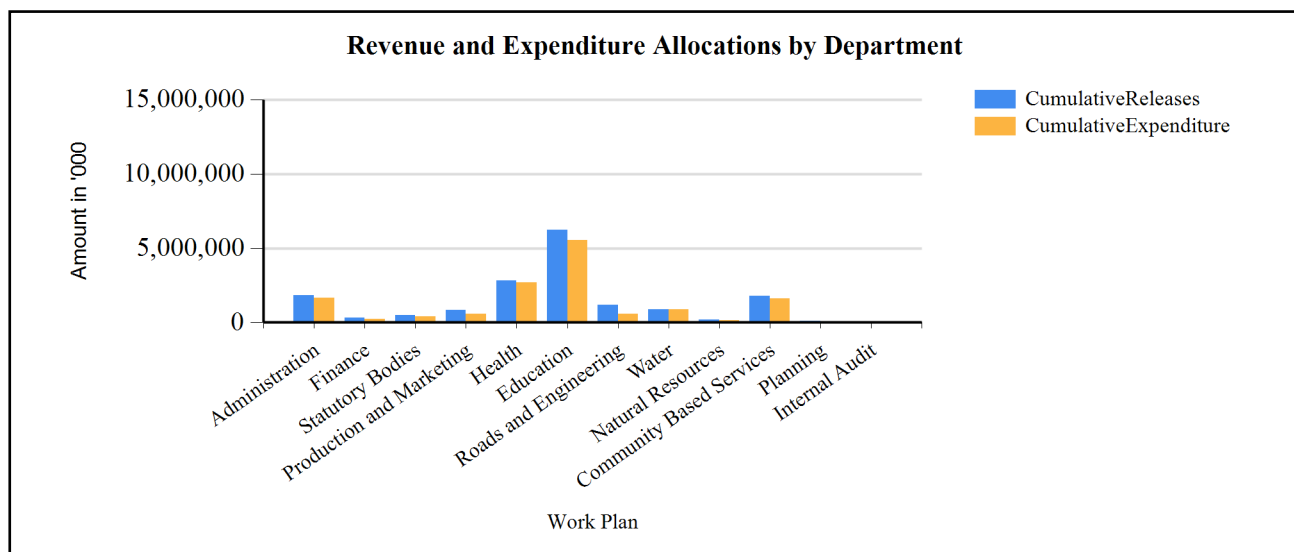
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Koboko District Local Government planned to receive a total of Ushs. 14,646,727,000 in the FY 2017/18 from all revenue sources available to the District. By the end of the fourth quarter, the district received a total of Ushs. 16,738,545,000 representing 114% of the total budget. This performance is higher than 100% due to the high performance in donor funds (210%) due to additional funds received under ReHoPE for refugee support; Other Government transfers (129%) and Conditional Government Transfers (102%). By the end of the fourth quarter Koboko district spent a total of Ushs. 16,435,737,000 representing 112% of annual budget and 98% of released funds leaving on account Ushs. 302808,000. Of the expenditures, Ushs.6,761,574,000 was on wages, Ushs.3,765,640,000 on non-wages, Ushs. 3,339,320,000 spent on domestic development and Ushs. 2,569,203,000 was spent on donor development projects. Ushs. 205,997,000 appears to be unspent under Roads and Engineering but it was spent on ReHoPE projects only that it could not be posted due to existence of no budget line under donor. The unspent balances comprise funds for wages worth Ushs. 75,549,000 which was budgeted for staff to be recruited in the financial year but this delayed to take place; recurrent non-wages of Ushs. 7,539,000 that was due to delayed requests from some contractors; domestic development projects totaling to Ushs.600,000 was for health team sensitization in Lobule Sub County and donor development projects worth Ushs. 13,123,000 that were earmarked for environment related activities.

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	502,941	100 %
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2a. Discretionary Government Transfers	3,088,902	3,088,902	100 %
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2b. Conditional Government Transfers	7,994,014	8,126,607	102 %
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2c. Other Government Transfers	1,729,726	2,231,771	129 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	1,329,218	2,788,323	210 %
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Total Revenues shares	14,646,727	16,738,545	114 %

Cumulative Performance for Locally Raised Revenues

Koboko District planned to collect Ushs. 504,866,000 from all the locally generated revenue sources to the district in the FY 2017/18. By the end of the fourth quarter the District was able to collect cumulatively a total of Ushs. 502,941,000 representing 100% performance. This performance was reached due to the sale of government assets.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Koboko District planned to receive a total of Ushs. 12,812,642,000 in the FY 2017/18 from Central Government in form of discretionary grants, conditional grants and other government transfers, but by the end of the fourth quarter the district cumulatively received a total of Ushs. 13,447,280,000 representing 105%. The over performance was attributed to the receipt of more funds than planned under sector conditional grant - wage, Northern Uganda Social Action Fund (NUSAF) and Uganda Sanitation Fund (USF). There was under performance noted in sector conditional grant - non wage, transitional development grant, Uganda Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP), Makerere School of Public Health.

Cumulative Performance for Donor Funding

Koboko District expected to receive Ushs. 1,329,218,000 from Donors in the FY 2017/18 and by the end of the fourth quarter of the financial year the district received cumulatively a total of Ushs. 2,788,323,000 representing 210% revenue performance from the donors. The over performance was due to the receipt of ReHoPE funds from UNHCR (346%). However, under performances were registered under IDI, UNICEF and EASY project funds.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	719,618	847,239	118 %	179,904	284,045	158 %
District Commercial Services	10,558	4,223	40 %	2,639	499	19 %
Sub- Total	730,175	851,462	117 %	182,544	284,544	156 %
Sector: Works and Transport						
District, Urban and Community Access Roads	652,980	771,040	118 %	163,245	321,799	197 %
Sub- Total	652,980	771,040	118 %	163,245	321,799	197 %
Sector: Education						
Pre-Primary and Primary Education	4,866,065	4,838,889	99 %	1,216,517	1,546,331	127 %
Secondary Education	594,276	572,606	96 %	148,569	236,810	159 %
Skills Development	30,000	30,000	100 %	7,500	10,000	133 %
Education & Sports Management and Inspection	139,891	129,150	92 %	34,972	60,713	174 %
Sub- Total	5,630,232	5,570,645	99 %	1,407,558	1,853,854	132 %
Sector: Health						
Primary Healthcare	863,887	1,334,308	154 %	215,971	674,518	312 %
District Hospital Services	236,285	316,367	134 %	59,071	103,917	176 %
Health Management and Supervision	946,564	1,095,603	116 %	236,641	367,604	155 %
Sub- Total	2,046,737	2,746,277	134 %	511,684	1,146,038	224 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	773,097	884,751	114 %	193,274	559,236	289 %
Natural Resources Management	225,032	171,647	76 %	56,258	57,602	102 %
Sub- Total	998,129	1,056,398	106 %	249,532	616,838	247 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,884,948	1,767,457	94 %	471,237	1,282,197	272 %
Sub- Total	1,884,948	1,767,457	94 %	471,237	1,282,197	272 %
Sector: Public Sector Management						
District and Urban Administration	1,796,980	1,818,957	101 %	449,245	600,859	134 %
Local Statutory Bodies	452,176	473,548	105 %	113,044	228,810	202 %
Local Government Planning Services	119,049	90,831	76 %	29,763	27,177	91 %
Sub- Total	2,368,204	2,383,336	101 %	592,052	856,845	145 %
Sector: Accountability						
Financial Management and Accountability(LG)	285,426	321,245	113 %	71,356	131,005	184 %
Internal Audit Services	49,895	16,818	34 %	12,474	5,232	42 %
Sub- Total	335,321	338,062	101 %	83,830	136,237	163 %
Grand Total	14,646,726	15,484,677	106 %	3,661,682	6,498,353	177 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,622,114	1,630,927	101%	405,529	341,213	84%
District Unconditional Grant (Non-Wage)	102,947	107,177	104%	25,737	12,293	48%
District Unconditional Grant (Wage)	427,789	427,789	100%	106,947	106,947	100%
General Public Service Pension Arrears (Budgeting)	238,735	238,735	100%	59,684	0	0%
Gratuity for Local Governments	325,297	325,297	100%	81,324	81,324	100%
Locally Raised Revenues	96,448	82,148	85%	24,112	25,000	104%
Multi-Sectoral Transfers to LLGs_NonWage	74,300	93,183	125%	18,575	26,499	143%
Pension for Local Governments	238,250	238,250	100%	59,562	59,562	100%
Urban Unconditional Grant (Wage)	118,349	118,349	100%	29,587	29,587	100%
Development Revenues	174,866	191,740	110%	43,716	0	0%
District Discretionary Development Equalization Grant	134,843	135,902	101%	33,711	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,023	55,838	140%	10,006	0	0%
Total Revenues shares	1,796,980	1,822,667	101%	449,245	341,213	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	546,138	546,138	100%	136,534	293,256	215%
Non Wage	1,075,976	1,081,079	100%	268,994	209,678	78%
Development Expenditure						
Domestic Development	174,866	191,740	110%	43,716	97,925	224%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,796,980	1,818,957	101%	449,245	600,859	134%
C: Unspent Balances						

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Recurrent Balances	3,710	0%	
Wage	0		
Non Wage	3,710		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	3,710	0%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department planned to receive a total of Ushs. 1,796,980,000 in the FY 2017/18 but by the end of the year the district received a total of Ushs. 1,822,667,000 representing 101% revenue performance. this over performance was due to over allocation to the department under MST 140%,DUCG NW 104% and DDEG at 101%. By the end of the year the department was able to spend a total of Ushs. 1,822,667,000 representing 101% of the budget, with Ushs. 546,138,000 paid for wages, 1,081,079,000 for non wages and Ushs. 191,740,000 spent for development. leaving Ushs. 3,710,000 on account by the end of the year.

Reasons for unspent balances on the bank account

Funds left on account was meant for fuel consumed but there was delay in submitting the claim by the supplier which could not be processed by the end of the year as the IFMS system closed before the month of June ended.

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months, pensions and gratuities paid, wages for support staff paid, IFMS recurrent cost met, payrolls printed and displayed, payslips printed and distributed to staff on monthly basis, constructed twin staff house at Dranya SC, constructed a gate house to the district, connected the district head quarters to West Nile Rural Electrification Company grid, all the 6 LLGs monitored and supervised, all government programmes were supervised and monitored, staff trained, study tour organized for both political and technical leaders to Gulu, new staff were oriented, met communication costs, procured stationary, national and international days celebrated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	266,626	312,654	117%	66,656	97,728	147%
District Unconditional Grant (Non-Wage)	35,000	36,150	103%	8,750	8,130	93%
District Unconditional Grant (Wage)	105,448	105,448	100%	26,362	26,362	100%
Locally Raised Revenues	50,054	72,095	144%	12,514	12,017	96%
Multi-Sectoral Transfers to LLGs_NonWage	76,124	98,961	130%	19,031	51,220	269%
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	329,654	115%	71,356	97,728	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,448	98,788	94%	26,362	37,766	143%
Non Wage	161,178	206,056	128%	40,295	93,238	231%
Development Expenditure						
Domestic Development	18,800	16,400	87%	4,700	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	285,426	321,245	113%	71,356	131,005	184%
C: Unspent Balances						
Recurrent Balances		7,809	2%			
Wage		6,659				
Non Wage		1,149				
Development Balances		600	4%			
Domestic Development		600				
Donor Development		0				
Total Unspent		8,409	3%			

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Summary of Workplan Revenues and Expenditure by Source

Fiance Department planned to receive Ushs. 285,426,000 in the FY 2017/18, by the end of the year the department was able to receive Ushs. 329,654,000 representing 115% of the budget. this over performance is seen as a result of over performance under local revenue allocation to the department which performed at 144%, MST at 130% and DUCG NW at 103%. the over allocation under local revenue to finance was to pay debts of stationary that was consumed and not paid previously. in the financial year the department was able to spend Ushs. 321,245,000 representing 113% of the budget, with Ushs. 98,788,000 spent on wages, Ushs. 206,056,000 on non wages and USHS. 16,400,000 spent on development expenses. leaving on account Ushs. 8,409,000 consisting of Ushs. 6,658,000 for wages, Ushs. 1,149,000 for non wages and Ushs. 600,000 for development expenses.

Reasons for unspent balances on the bank account

The balance on development account was because the two motor cycles were supplied at a cost less than the planned budget, while for salaries we had planned to recruit a CFO whom we failed to attract although the acting CFO is now earning duty allowance, this allowance payment was granted after some months which could not then consume all the funds under wages, the balance under non wage was due to delay in processing some travel claim which remained unpaid by the end of the year.

Highlights of physical performance by end of the quarter

Paid staff salaries for 12 months, procured two motor cycles for revenue mobilization, conducted revenue mobilization, monitored revenue sources in the district, mentored LLGs in local revenue mobilization, produced and submitted half and full year financial statement to Internal Auditor General.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	449,876	471,499	105%	112,469	133,044	118%
District Unconditional Grant (Non-Wage)	160,040	167,440	105%	40,010	51,010	127%
District Unconditional Grant (Wage)	131,831	131,831	100%	32,958	32,958	100%
Locally Raised Revenues	108,000	103,200	96%	27,000	33,000	122%
Multi-Sectoral Transfers to LLGs_NonWage	50,004	69,028	138%	12,501	16,076	129%
Development Revenues	2,300	2,500	109%	575	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,300	2,500	109%	575	0	0%
Total Revenues shares	452,176	473,999	105%	113,044	133,044	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,831	131,831	100%	32,958	32,958	100%
Non Wage	318,045	339,217	107%	79,511	195,852	246%
Development Expenditure						
Domestic Development	2,300	2,500	109%	575	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	452,176	473,548	105%	113,044	228,810	202%
C: Unspent Balances						
Recurrent Balances		451	0%			
Wage		0				
Non Wage		451				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		451	0%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies department planned to receive Ushs. 452,176,000 in the FY 2017/18, but by the end of the year the department received a total of Ushs. 473,999,000 representing 105% of the budget. this over performance is due to over allocation to the department under MST fro LLGs performing at 138% and DUCGNW at 105%. this over allocation was due to more extra ordinary meeting held at the sub counties especially under Kuluba and Ludara Sub Counties to address the issues of displaced people in the forest reserves in Ludara and the Jetropha project coming to Kuluba and Ludara sub counties. solving the Kato saga in Kuluba. by the end of the year the department was able to spend Ushs. 473,548,000 representing 105% of the budget, with Ushs. 131,831,000 spent on wages, Ushs. 339,217,000 for non wages and Ushs. 2,500,000 on development. leaving Ushs. 451,000 on account for non wage expenses by the end of the year.

Reasons for unspent balances on the bank account

The balance was for small office equipment which was not claimed by the end of the year.

Highlights of physical performance by end of the quarter

DEC meetings held, staff salaries paid to staff, LCs paid ex- Gratia, DSC members and district councilors paid honoraria, standing committee meetings held, district council meeting held to approve budget, DLB committee meeting held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	416,449	481,931	116%	104,112	95,130	91%
District Unconditional Grant (Non-Wage)	8,000	8,005	100%	2,000	3,986	199%
District Unconditional Grant (Wage)	99,097	99,097	100%	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	16,801	124%	3,401	5,523	162%
Other Transfers from Central Government	43,000	112,382	261%	10,750	0	0%
Sector Conditional Grant (Non-Wage)	34,437	34,437	100%	8,609	8,609	100%
Sector Conditional Grant (Wage)	208,949	208,949	100%	52,237	52,237	100%
Development Revenues	313,727	369,531	118%	78,432	0	0%
District Discretionary Development Equalization Grant	50,659	50,659	100%	12,665	0	0%
External Financing	24,849	12,779	51%	6,212	0	0%
Multi-Sectoral Transfers to LLGs_Gou	202,709	269,584	133%	50,677	0	0%
Other Transfers from Central Government	0	1,000	0%	0	0	0%
Sector Development Grant	35,509	35,509	100%	8,877	0	0%
Total Revenues shares	730,175	851,462	117%	182,544	95,130	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	308,045	308,045	100%	77,011	139,446	181%
Non Wage	108,403	173,885	160%	27,101	101,407	374%
Development Expenditure						
Domestic Development	288,878	356,752	123%	72,219	35,072	49%
Donor Development	24,849	12,779	51%	6,212	8,619	139%
Total Expenditure	730,175	851,462	117%	182,544	284,544	156%
C: Unspent Balances						

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Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing Department expected to receive Ushs. 730,175,000 in the FY 2017/18 and by the end of the fourth quarter the department received Ushs. 851,462,000 representing 117% revenue performance. The over performance was attributed to the receipt of funds under Agric Extension services which was not budgeted leading to OGT to perform at 261%, multi-sectoral transfers to LLGs-non wage (124%) and multi-sectoral transfers to LLGs -GoU (133%). The department spent Ushs. 308,045,000 on wages, Ushs. 173,885,000 on non wages, Ushs. 356,752,000 on domestic development and Ushs. 12,779,000 on donor activities

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Paid salaries for twelve months, procured six motor cycles for extension staff, procured a lap top computer for fisheries, supervised OWC activities, trained the different farmers on VODP activities, provided technical support to farmers, carried out community sensitization

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	928,570	1,576,227	170%	232,142	679,822	293%
District Unconditional Grant (Non-Wage)	18,000	9,000	50%	4,500	1,270	28%
Locally Raised Revenues	4,000	222	6%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,732	10,951	86%	3,183	3,292	103%
Other Transfers from Central Government	123,190	199,568	162%	30,797	42,254	137%
Sector Conditional Grant (Non-Wage)	188,677	188,677	100%	47,169	47,169	100%
Sector Conditional Grant (Wage)	581,971	1,167,809	201%	145,493	585,838	403%
Development Revenues	1,118,167	1,250,757	112%	279,542	105,682	38%
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	0	0%
External Financing	876,648	1,112,611	127%	219,162	105,682	48%
Multi-Sectoral Transfers to LLGs_Gou	67,012	48,146	72%	16,753	0	0%
Transitional Development Grant	84,507	0	0%	21,127	0	0%
Total Revenues shares	2,046,737	2,826,984	138%	511,684	785,504	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	581,971	1,167,809	201%	145,493	585,838	403%
Non Wage	346,599	407,819	118%	86,649	130,081	150%
Development Expenditure						
Domestic Development	241,519	138,146	57%	60,380	90,000	149%
Donor Development	876,648	1,032,503	118%	219,162	340,120	155%
Total Expenditure	2,046,737	2,746,277	134%	511,684	1,146,038	224%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	600		
Development Balances	80,107	6%	
Domestic Development	0		
Donor Development	80,107		
Total Unspent	80,707	3%	

Summary of Workplan Revenues and Expenditure by Source

Health department expected to receive Ushs. 2,046,737,000 in the FY 2017/18 but by the end of the fourth quarter, the department received Ushs. 2,826,984,000 representing 138%. The over performance was attributed to the receipt of funds from UNHCR under ReHOPE project and high performance of sector development grant - Wage. The department spent Ushs. 1,167,809,000 on wages, Ushs. 407,819,000 on non-wages, Ushs. 138,146,000 on domestic development and Ushs. 1,112,611,000 on donor activities, leaving on account Ushs.600,000

Reasons for unspent balances on the bank account

The unspent balance was money earmarked for staff training in Ludara Sub County.

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months, Constructed general ward in Kuluba HC II, Fenced Pijoke HC II, constructed police post at Busia, installed solar at Ayipe HC III, Ludara HC III and Gborokolongo HC III. Solar batteries were procured for Dranya HC III and Lobule HC III, constructed kitchen sheds for Ayipe HC III and Gborokolongo HC III, paid variation and retention of Lurujo general ward

Vote:563 Koboko District

Quarter4

*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	5,025,837	100%	1,253,160	1,310,888	105%
District Unconditional Grant (Non-Wage)	15,000	14,910	99%	3,750	7,875	210%
District Unconditional Grant (Wage)	40,177	40,177	100%	10,044	10,044	100%
Locally Raised Revenues	6,400	355	6%	1,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,725	23,426	241%	2,431	3,072	126%
Other Transfers from Central Government	0	5,633	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	689,556	689,555	100%	172,389	229,852	133%
Sector Conditional Grant (Wage)	4,251,780	4,251,780	100%	1,062,945	1,060,045	100%
Development Revenues	617,594	1,189,518	193%	154,398	58,391	38%
District Discretionary Development Equalization Grant	120,000	120,000	100%	30,000	0	0%
External Financing	280,080	888,351	317%	70,020	58,391	83%
Multi-Sectoral Transfers to LLGs_Gou	50,509	14,162	28%	12,627	0	0%
Sector Development Grant	167,005	167,005	100%	41,751	0	0%
Total Revenues shares	5,630,232	6,215,355	110%	1,407,558	1,369,279	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,291,957	4,291,957	100%	987,290	1,310,810	133%
Non Wage	720,681	732,939	102%	265,869	275,646	104%
Development Expenditure						
Domestic Development	337,514	301,168	89%	84,378	209,007	248%
Donor Development	280,080	244,581	87%	70,020	58,391	83%
Total Expenditure	5,630,232	5,570,645	99%	1,407,558	1,853,854	132%
C: Unspent Balances						
Recurrent Balances		941	0%			
Wage		0				

Vote:563 Koboko District**Quarter4**

Non Wage	941		
Development Balances	643,770	54%	
Domestic Development	0		
Donor Development	643,770		
Total Unspent	644,710	10%	

Summary of Workplan Revenues and Expenditure by Source

Education department planned to receive Ushs. 5,630,232,000 in the FY 2017/18 but by the end of the year the department was able to receive Ushs. 6,215,355,000 representing 110% of the budget, this over performance was due to the receipt of additional donor funds under ReHoPE project performing at 317% for construction of classrooms, there was also over performance seen under MST to the department by LLGs 214%. by end of the year the department was able to spend a total of Ushs. 6214,415,000 representing 110% of the budget, of this Ushs. 4,291,957,000 was spent on wages, Ushs. 732,939,000 was on non wages, Ushs. 301,168,000 was on domestic development activities while Ushs. 888,351,000 was spent on donor activities in the district.

Reasons for unspent balances on the bank account

The balance was meant for fuel which was not paid because the request from the supplier came only two days to the end of the financial year

Highlights of physical performance by end of the quarter

Staff salaries were paid to all staff, paid for classroom construction at Tendele PS, Kagoropa, Madikini, Ponyura P/S and Padrombu SS. Scholastic materials were distributed to refugee hosting schools, contract staff salaries were paid, SMC trained

Vote:563 Koboko District

Quarter4

*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	483,322	120%	100,470	134,365	134%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	1,375	183%
District Unconditional Grant (Wage)	23,193	23,193	100%	5,798	5,798	100%
Locally Raised Revenues	3,268	181	6%	817	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,682	1,584	43%	921	688	75%
Other Transfers from Central Government	0	455,363	0%	0	126,503	0%
Sector Conditional Grant (Non-Wage)	368,737	0	0%	92,184	0	0%
Development Revenues	251,100	720,230	287%	62,775	0	0%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
External Financing	0	431,824	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	171,100	208,406	122%	42,775	0	0%
Total Revenues shares	652,979	1,203,551	184%	163,245	134,365	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,193	23,193	100%	5,798	13,292	229%
Non Wage	378,687	459,441	121%	94,672	263,044	278%
Development Expenditure						
Domestic Development	251,100	288,406	115%	62,775	45,464	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	652,980	771,040	118%	163,245	321,799	197%
C: Unspent Balances						
Recurrent Balances		688	0%			
Wage		0				
Non Wage		688				
Development Balances		431,824	60%			

Vote:563 Koboko District**Quarter4**

Domestic Development	0		
Donor Development	431,824		
Total Unspent	432,512	36%	

Summary of Workplan Revenues and Expenditure by Source

- Ug shs 98,039,368 was received for road maintenance from URF and all was spent
- Ug shs 28,464,085 was received for mechanical imprest from URF and all was spent
- Ug shs 1,375,099 was received for office operations under unconditional grant and all was spent

Reasons for unspent balances on the bank account

All funds were spent. However, the unspent balance that appears in the system was spent only that there was no budget line for posting the expenditure.

Highlights of physical performance by end of the quarter

- 233km of roads maintained under routine manual maintenance
- 88.5km of roads maintained under routine mechanized maintenance
- 4 km of road maintained under periodic maintenance(spot improvement works)
- 6km of road opened under DDEG
- 59.5km of roads opened in the six sub counties
- 20 lines of culverts installed as planned
- Staff salaries paid including arrears
- Supervision of road maintenance done
- Quarter four report submitted to URF

Vote:563 Koboko District

Quarter4

*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	70,010	94%	18,532	18,440	100%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	1,375	183%
District Unconditional Grant (Wage)	19,907	19,907	100%	4,977	4,977	100%
Locally Raised Revenues	3,000	167	6%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,119	1,833	59%	780	813	104%
Sector Conditional Grant (Non-Wage)	33,104	33,104	100%	8,276	8,276	100%
Support Services Conditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
Development Revenues	698,967	819,957	117%	174,742	0	0%
District Discretionary Development Equalization Grant	42,000	42,000	100%	10,500	0	0%
External Financing	95,960	274,150	286%	23,990	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,200	0	0%	14,300	0	0%
Sector Development Grant	483,170	483,170	100%	120,792	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	773,097	889,967	115%	193,274	18,440	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,907	9,580	48%	4,977	4,482	90%
Non Wage	54,222	50,103	92%	13,556	25,200	186%
Development Expenditure						
Domestic Development	603,007	545,807	91%	150,752	509,234	338%
Donor Development	95,960	279,260	291%	23,990	20,320	85%
Total Expenditure	773,097	884,751	114%	193,274	559,236	289%
C: Unspent Balances						
Recurrent Balances		10,327	15%			

Vote:563 Koboko District**Quarter4**

Wage	10,327		
Non Wage	0		
Development Balances	-5,110	-1%	
Domestic Development	0		
Donor Development	-5,110		
Total Unspent	5,217	1%	

Summary of Workplan Revenues and Expenditure by Source

Water sector planned to receive Ushs. 773,097,000 for FY 2017/18 and by the end of the third quarter it received Ushs. 881,653,000 representing 114.04%. This over performance was due to the receipt of funds from UNHCR that were not budgeted. The sector spent Ushs. 871,327,000 representing 98.8% of the releases, Ushs. 9,580,000 was spent on staff wages, Ushs. 49,290,000 on non-wages and Ushs. 36,574,000 on domestic development. leaving on account a total of Ushs. 10,976,529 by the end of the year.

Reasons for unspent balances on the bank account

The unspent balance amounting to Ushs. 10,976,529 consists of Ushs. 10,326,658 for wages, this could not be used because of the delay in recruiting the District water Officer who was meant to be paid from July 2017, the balance of Ushs. 649,871 was a balance on donor funds which was meant for labeling of some water sources which the contractor could not complete by the end of the financial year, hence the funds could not be paid by the end of the quarter.

Highlights of physical performance by end of the quarter

Paid salaries to staff for three months, water user committees formed have been trained, Commissioning of all the project done, constructed 9 additional boreholes under funds initially earmarked for piped water.

Vote:563 Koboko District

Quarter4

*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	89,070	81%	27,516	24,405	89%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	4,584	183%
District Unconditional Grant (Wage)	67,455	67,455	100%	16,864	16,864	100%
Locally Raised Revenues	15,676	981	6%	3,919	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,332	6,033	49%	3,083	1,808	59%
Sector Conditional Grant (Non-Wage)	4,601	4,601	100%	1,150	1,150	100%
Development Revenues	114,969	102,584	89%	28,742	6,423	22%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
External Financing	45,181	33,473	74%	11,295	6,423	57%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,788	39,111	104%	9,447	0	0%
Total Revenues shares	225,032	191,654	85%	56,258	30,828	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,455	47,448	70%	16,864	19,368	115%
Non Wage	42,609	21,616	51%	10,652	8,041	75%
Development Expenditure						
Domestic Development	69,788	69,111	99%	17,447	18,320	105%
Donor Development	45,181	33,473	74%	11,295	11,873	105%
Total Expenditure	225,032	171,647	76%	56,258	57,602	102%
C: Unspent Balances						
Recurrent Balances						
Wage		20,007				
Non Wage		0				
Development Balances						
		0	0%			

Vote:563 Koboko District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	20,007	10%	

Summary of Workplan Revenues and Expenditure by Source

Natural resources department expected to receive Ushs. 56,258,000 in the fourth quarter but received Ushs. 30,828,000 representing 55%. The under performance was due to poor performance of local revenue and multi-sectoral transfers to LLGs. The department spent Ushs. 48,730,000 (158%) and this over performance was attributed to the use of unspent balances brought forward from the third quarter.

Cumulatively, the department planned to receive a total of Ushs. 225,032,000 in the FY 2017/18 and by the end of the fourth the department received Ushs. 191,654,000 representing 85% of the annual budget. The department spent Ushs. 159,175,000 of the funds received representing 83% of the releases, leaving on account Ushs. 32,479,000 by the end of fourth quarter. The department spent Ushs.47,448,000 on wages, Ush. 21,616,000 on non-wage activities, Ushs. 69,111,000 on domestic development and Ushs. 21,000,000 on donor activities

Reasons for unspent balances on the bank account

The unspent balance on wages was due to delays in recruitment of budgeted staff under the department.

Highlights of physical performance by end of the quarter

Staff paid salaries for three months, 1 quarterly report produced and submitted to natural resource sector committee, 03 women and 17 men were trained in forestry management (Fuel Saving Technology, watershed management) in Midia S/c; 2 Water Shed Committees formulated in Ludara and Kuluba S/c; 120 Community members trained on Wetland Management Planning development in Kopu river; 68 women and 52 men were trained on energy saving technology mud shielded cook stoves) in Midia and Abuku S/c; Trained 4 active groups on energy saving technologies in LLGs.

Monitoring and inspections for compliance surveys done in LLGs.

Vote:563 Koboko District

Quarter4

*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	351,116	158%	55,554	101,933	183%
District Unconditional Grant (Non-Wage)	20,000	18,005	90%	5,000	8,167	163%
District Unconditional Grant (Wage)	108,962	108,962	100%	27,241	27,241	100%
Locally Raised Revenues	10,550	586	6%	2,638	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,350	26,818	139%	4,837	8,886	184%
Other Transfers from Central Government	36,260	169,653	468%	9,065	50,866	561%
Sector Conditional Grant (Non-Wage)	27,092	27,092	100%	6,773	6,773	100%
Development Revenues	1,662,734	1,429,090	86%	415,683	387,464	93%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
External Financing	6,500	15,547	239%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,957	115,371	97%	29,739	0	0%
Other Transfers from Central Government	1,527,276	1,288,172	84%	381,819	387,464	101%
Total Revenues shares	1,884,948	1,780,206	94%	471,237	489,397	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,962	96,213	88%	27,241	24,449	90%
Non Wage	113,252	242,154	214%	28,313	196,491	694%
Development Expenditure						
Domestic Development	1,656,234	1,413,543	85%	414,058	1,056,125	255%
Donor Development	6,500	15,547	239%	1,625	5,132	316%
Total Expenditure	1,884,948	1,767,457	94%	471,237	1,282,197	272%
C: Unspent Balances						
Recurrent Balances						
Wage		12,749				

Vote:563 Koboko District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	12,749	1%	

Summary of Workplan Revenues and Expenditure by Source

Community based services expected to receive Ushs. 471,237,000 in the fourth quarter but by the end of the quarter it received Ushs. 489,397,000 representing 104% performance. This over performance was attributed to over performance of other transfers from central government, mainly for DRDIP, multi-sectoral transfers to LLGs and DUCG-NW. The department spent Ushs. 1,282,197,000 representing 272%. The over expenditure was due to the unspent balances brought forward from third quarter. Of the expenditures, Ushs. 24,449,000 was on wages, Ushs. 196,491,000 on non wages, Ushs. 1,056,125,000 on domestic development expenditure and Ushs. 5,132,000 on donor activities.

Cumulatively, the department received Ushs. 1,780,206,000 representing 94% of annual budget. Of the releases, the department spent Ushs. 1,767,457,000 representing 99%, leaving on account Ushs. 12,749,000

Reasons for unspent balances on the bank account

The balance of Ushs. 12,749,000 on wages is due to delay in recruitment of DCDO who was budgeted

Highlights of physical performance by end of the quarter

Staff salaries paid; staff coordination meeting held; consultation on inter country adoption done; Radio Talk show on DRDIP done; three DRDIP projects approved and funded, NUSAF3 Vehicle maintained; NUSAF3 progress report submitted to OPM; NUSAF3 subproject committees trained; NUSAF3 supervision and monitoring done

Community sensitization on child care and protection in 3 parishes done; Reorientation of OVC stakeholders on OVCMIS done, 1 CDOs, ACDOs & Parish Chiefs (re)oriented in Community Mobilization, FAL Learners trained in 25 FAL Centers, Quarterly Monitoring and support supervisions to FAL Centers done; Mentorship on gender mainstreaming for LLGs done; Gender resource mobilization training done; Parish dialogue meetings on SGBV conducted; Parish level SGBV committees formed; Gender needs assessment conducted, YLP Recoveries followed up and re-validation of Sub Project applications done, EASY project beneficiaries followed up; Quarterly Youth Council meetings held; 2 Youth Council monitoring visits undertaken; Youth Council motorcycles repaired; Labor Inspections carried out, Sensitization on Rights & Obligations undertaken, Women Interest Group Sub Projects funded under UWEF

Vote:563 Koboko District

Quarter4

*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	76,271	77%	24,631	13,125	53%
District Unconditional Grant (Non-Wage)	34,838	34,568	99%	8,710	2,549	29%
District Unconditional Grant (Wage)	34,525	34,525	100%	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	6,057	68%	2,240	1,945	87%
Development Revenues	20,526	35,336	172%	5,132	0	0%
District Discretionary Development Equalization Grant	11,746	11,746	100%	2,937	0	0%
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	111,607	94%	29,762	13,125	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,525	33,339	97%	8,632	11,453	133%
Non Wage	63,998	41,746	65%	16,000	11,038	69%
Development Expenditure						
Domestic Development	20,526	15,746	77%	5,132	4,686	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	119,049	90,831	76%	29,763	27,177	91%
C: Unspent Balances						
Recurrent Balances						
		1,186	2%			
Wage		1,186				
Non Wage		0				
Development Balances						
		19,590	55%			
Domestic Development		0				
Donor Development		19,590				
Total Unspent		20,776	19%			

Vote:563 Koboko District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planning Unit expected to receive Ushs. 29,762,000 in the fourth quarter of FY 2017/18. By the end of the fourth quarter, the Planning Unit received Ushs. 13,125,000 representing 44% of the quarterly budget which shows an under performance due to the non-receipt of all funds under local revenue (0%) and low performance of district unconditional grant - non wage (29%). The Planning Unit was able to spend a total of Ushs. 27,177,000 representing 95.8% of the release, leaving on account Ushs. 1,186,000. Of the expenditures, the unit spent Ushs. 11,453,000 on wages, Ushs. 11,038,000 on non wages and Ushs. 4,686,000 on domestic development expenses. The over performance was attributed to the balance carried forward from the third quarter. Cumulatively, the Planning Unit received Ushs. 111,607,000 representing 94% of the annual budget and spent Ushs. 110,421,000 representing 99% of the release, leaving on account Ushs. 1,186,000

Reasons for unspent balances on the bank account

The unspent balance was for wages and it was due to the wage difference of U1E planned for district planner and the U2 being paid

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, Q3 report submitted, attended meeting in the region and Kampala, organized joint monitoring of projects.

Vote:563 Koboko District

Quarter4

*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	41,439	83%	12,474	10,464	84%
District Unconditional Grant (Non-Wage)	12,000	9,250	77%	3,000	2,500	83%
District Unconditional Grant (Wage)	31,854	31,854	100%	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	41,439	83%	12,474	10,464	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,854	7,233	23%	7,964	2,396	30%
Non Wage	18,041	9,585	53%	4,510	2,836	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,895	16,818	34%	12,474	5,232	42%
C: Unspent Balances						
Recurrent Balances						
Wage		24,621				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		24,621	59%			

Vote:563 Koboko District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit Department expected to receive Ushs 12,474,000 for fourth quarter and by the end of the fourth quarter, the department received Ush 10,464,000 representing 84% of the budget. This under performance was attributed to poor performance of Local revenue (0%) and District Unconditional Grant -Non wage (83%). The sector was able to spend 42% of the release; Ushs. 2,396,000 was spent on wages and Ushs. 2,836,000 on non wages, leaving Ushs. 5,232,000 on account. Cumulatively, the department planned to receive Ushs. 49,895,000 and by the end of the FY 2017/18 it received Ushs. 41, 439,000 representing 83%. The Internal Audit cumulatively spent Ushs.16,818,000 representing 34% of the release, leaving on account Ushs. 24,621,000.

Reasons for unspent balances on the bank account

The unspent funds were for wages and this was due to delay in recruiting the budgeted staff.

Highlights of physical performance by end of the quarter

Salaries paid to staff in the department for three months, all the departments and lower local governments in the district were Audited, motorcycle maintained and workshops attended

Vote:563 Koboko District

Quarter4

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

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the planned funds under the sector were released timely					
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 non receipt of funds budgeted under local revenue for implementing some of the activities under human resources.					
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: Availability of funds under DDEG for conducting capacity building activities					
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: Funds released to this sector was so low that most of the activities could not be implemented as planned, because most of the activities were planned under local revenue which under performed in the year.					
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: Activities like radio talk show could not be implemented since they were planned under local revenue which under performed					
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: Timely release of funds for maintenance of facilities					
Output : 138108 Assets and Facilities Management					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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: Inadequate release of funds to the sector on quarterly basis

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: Inadequate funding due to under performance of local revenues

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: Availability of funds under DDEG led to the success of these funds

<i>Total For Administration : Wage Rect:</i>	<i>546,138</i>	<i>546,138</i>	<i>100 %</i>	<i>293,256</i>
<i>Non-Wage Reccurrent:</i>	<i>1,001,676</i>	<i>990,964</i>	<i>99 %</i>	<i>186,246</i>
<i>GoU Dev:</i>	<i>134,843</i>	<i>135,902</i>	<i>101 %</i>	<i>97,925</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>1,673,004</i>	<i>99.4 %</i>	<i>577,427</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruited a new staff in the dept and payment of salary arrears					
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: Facilitation of finance staff during local revenue mobilization in sub counties					
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 attributed to low allocation of local revenue to the department					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Quotations received were lower than budgeted amount					
<i>Total For Finance : Wage Rect:</i>	105,448	98,788	94 %		37,766
<i>Non-Wage Reccurent:</i>	85,054	107,096	126 %		42,019
<i>GoU Dev:</i>	17,000	16,400	96 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	207,502	222,284	107.1 %		79,785

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 to the sector					
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: Additional work that came under UNHCR which were not planned for at the beginning of the financial year					
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: Inadequate funding to conduct more activities, there was some support received from UNICEF for recruiting health staff on contract basis					
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: Inadequate funding made the board to only meet three times as opposed to the planned four in the year					
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: The term of office of the PAC members expired hence there was no PAC in place until towards the end of fourth quarter leading to few activities in the fourth quarter					
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: Disposal of council assets was able to raise funds to facilitate the planned activities					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Disposal of council assets was able to raise funds to facilitated council activities

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>131,831</i>	<i>131,831</i>	<i>100 %</i>	<i>32,958</i>
<i>Non-Wage Reccurent:</i>	<i>268,040</i>	<i>270,189</i>	<i>101 %</i>	<i>179,776</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>402,020</i>	<i>100.5 %</i>	<i>212,734</i>

Vote:563 Koboko District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Q 4 Agricultural- Funds came late hence these late reporting., there was dry spell, that affected production. fall Army Worm invasion that caused destruction to maize and other Cereals					
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: invasion of fall army worm. snails ,prolonged dry spell, ,delay in release of funds, extension staff overwhelmed with workload and hence little time to implement VODPII activities					
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:					
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:					
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:					
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:					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: late releases of inadequate funds

<i>Total For Production and Marketing : Wage Rect:</i>	<i>308,045</i>	<i>308,045</i>	<i>100 %</i>	<i>139,446</i>
<i>Non-Wage Reccurent:</i>	<i>51,800</i>	<i>157,084</i>	<i>303 %</i>	<i>95,884</i>
<i>GoU Dev:</i>	<i>86,168</i>	<i>87,168</i>	<i>101 %</i>	<i>35,072</i>
<i>Donor Dev:</i>	<i>24,849</i>	<i>12,779</i>	<i>51 %</i>	<i>8,619</i>
<i>Grand Total:</i>	<i>470,863</i>	<i>565,076</i>	<i>120.0 %</i>	<i>279,021</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Under performance was due to the implementation strategy where the centre implemented instead of the district.					
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: Over performance was due to the balances carried forward from the previous financial year.					
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 was due to the receipt of additional sector conditional grant -wage to pay salaries of staff in post and new staff					
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: There was delay in identifying a contractor for solar system					
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: No funds were received for staff house construction					
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 completion of works by the contractor					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
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: The over performance was attributed to receipt of sector conditional grant wage to cover staff in post					
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: Over performance was due to receipt of additional funds from UNHCR					
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: There was under performance because some funds from UNICEF were returned due to off budget support from QUAMM for similar activities					
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: Under performance was due to delays in releasing funds from donor					
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: Additional funds received from UNHCR.					
<i>Total For Health : Wage Rect:</i>	581,971	1,167,809	201 %		585,838
<i>Non-Wage Reccurent:</i>	333,867	397,468	119 %		127,389
<i>GoU Dev:</i>	174,507	90,000	52 %		90,000
<i>Donor Dev:</i>	876,648	1,032,503	118 %		340,120
<i>Grand Total:</i>	1,966,993	2,687,780	136.6 %		1,143,347

Vote:563 Koboko District

Quarter4

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: Variation in the Financial years between the Local Government and UNHCR makes some funds released to be used in the previous financial year of the Local Government. UHNCR is yet to release funds which will be reported in the next quarter/ financial year					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reciept of donor funds under ReHoPE made it possible to construct 16 extra classrooms					
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: There was contractual obligation that the district had to pay for classroom construction at Tendele P/S					
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.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Availability of funds

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: N/A

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Availability of funds

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds

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: Inadequate funds and transport for follow ups

Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No funds released for this sector

<i>Total For Education : Wage Rect:</i>	<i>4,291,957</i>	<i>4,291,957</i>	<i>100 %</i>	<i>1,310,810</i>
<i>Non-Wage Reccurent:</i>	<i>710,956</i>	<i>709,513</i>	<i>100 %</i>	<i>272,575</i>
<i>GoU Dev:</i>	<i>287,005</i>	<i>287,005</i>	<i>100 %</i>	<i>209,007</i>
<i>Donor Dev:</i>	<i>280,080</i>	<i>244,581</i>	<i>87 %</i>	<i>58,391</i>
<i>Grand Total:</i>	<i>5,569,999</i>	<i>5,533,057</i>	<i>99.3 %</i>	<i>1,850,783</i>

Vote:563 Koboko District

Quarter4

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: More travels were made to the center than planned especially signing of performance agreement for roads with Uganda Road Fund					
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: Most works were done in fourth quarter and all was achieved					
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: Road fund IPFs were revised after budgeting					
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: Actual road length is 6km not 14km(There was wrong estimation during planning)					
<i>Total For Roads and Engineering : Wage Rect:</i>	23,193	23,193	100 %		13,292
<i>Non-Wage Reccurent:</i>	375,005	458,545	122 %		263,044
<i>GoU Dev:</i>	80,000	80,000	100 %		45,464
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	478,198	561,738	117.5 %		321,799

Vote:563 Koboko District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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 recruitment process that delayed for District Water Officer who was recruited in third quarter,					
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: Over performance was because much of third quarter activities were done in fourth quarter supervision visits and monitoring exceeded the planned activities because of the piped water converted to extra nine boreholes using the piped water system budget					
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: Challenge was delays in accessing funds and Implementation was majorly done in fourth quarter, the under performance was due to the assessment carried and under staffing					
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: The under performance was because of the training which are less done due to financial limitations					
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: All activities of the fourth quarter moved as planned, the under performance was because the funds allocated for activity was less by 1,700,000					
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: No fund released for this activity					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was attributed to Inadequate funds limit the scope of activities planned

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: Over performance is due to the funds received under donor fund from UNHCR due to refugee influx which was not planned in the year.

Output : 098175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Over performance due to Donor funds from UNHCR ReHoPE programme that were not planned

Output : 098180 Construction of public latrines in RGCs

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Activity was planned for fourth quarter and under performance because of retention reserved

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: Timely release of funds for the planned activity

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The contractor bidded less than the planned unit cost hence leading to two extra boreholes drilled but the challenge was that two out of the seven were dry wells

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Three out of then nine boreholes were dry wells

<i>Total For Water : Wage Rect:</i>	<i>19,907</i>	<i>9,580</i>	<i>48 %</i>	<i>4,482</i>
<i>Non-Wage Reccurent:</i>	<i>51,103</i>	<i>48,270</i>	<i>94 %</i>	<i>24,388</i>
<i>GoU Dev:</i>	<i>545,807</i>	<i>545,807</i>	<i>100 %</i>	<i>509,234</i>
<i>Donor Dev:</i>	<i>95,960</i>	<i>279,260</i>	<i>291 %</i>	<i>20,320</i>

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<i>Grand Total:</i>	<i>712,778</i>	<i>882,918</i>	<i>123.9 %</i>	<i>558,424</i>
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Quarter4

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: Poor performance of local revenue,recruitment of natural resource officer was not done and recruitment of staff surveyor delayed.					
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: Change i policy where the natural resources activities are handed over to another implementing partner in the settlement					
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: Inadequate funds for implementation of planned activities,Lack of transport.					
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: Inadequate funds allocation to the sector led to non implementation of the other monitoring sessions					
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: Due to the climatic challenges which is affecting many sectors more funds were allocated to this activity					
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: Inadequate funds for implementation and lack of transport for monitoring and supervision.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Funds available for implementation of activities.																											
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:		Funds not adequate for implementation of activities.																											
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:		Inadequate allocation of funds to this 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:		Funds available for implementation of activities. but the component from local revenue could not be secured as there was under performance of the local revenue																											
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:		Availability of funds under DDEG led to success of this activity																											
<table><tr><td><i>Total For Natural Resources : Wage Rect:</i></td><td><i>67,455</i></td><td><i>47,448</i></td><td><i>70 %</i></td><td><i>19,368</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>30,277</i></td><td><i>15,582</i></td><td><i>51 %</i></td><td><i>6,234</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>32,000</i></td><td><i>30,000</i></td><td><i>94 %</i></td><td><i>18,320</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>45,181</i></td><td><i>33,473</i></td><td><i>74 %</i></td><td><i>11,873</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>174,913</i></td><td><i>126,503</i></td><td><i>72.3 %</i></td><td><i>55,794</i></td></tr></table>					<i>Total For Natural Resources : Wage Rect:</i>	<i>67,455</i>	<i>47,448</i>	<i>70 %</i>	<i>19,368</i>	<i>Non-Wage Reccurent:</i>	<i>30,277</i>	<i>15,582</i>	<i>51 %</i>	<i>6,234</i>	<i>GoU Dev:</i>	<i>32,000</i>	<i>30,000</i>	<i>94 %</i>	<i>18,320</i>	<i>Donor Dev:</i>	<i>45,181</i>	<i>33,473</i>	<i>74 %</i>	<i>11,873</i>	<i>Grand Total:</i>	<i>174,913</i>	<i>126,503</i>	<i>72.3 %</i>	<i>55,794</i>
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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
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:					
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:					
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:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance:

Output : 108111 Culture mainstreaming

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Reasons for over/under performance:

Output : 108112 Work based inspections

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Reasons for over/under performance:

Output : 108113 Labour dispute settlement

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>108,962</i>	<i>96,213</i>	<i>88 %</i>	<i>24,449</i>
<i>Non-Wage Reccurrent:</i>	<i>93,902</i>	<i>215,336</i>	<i>229 %</i>	<i>187,605</i>
<i>GoU Dev:</i>	<i>1,537,276</i>	<i>1,298,172</i>	<i>84 %</i>	<i>1,056,125</i>
<i>Donor Dev:</i>	<i>6,500</i>	<i>15,547</i>	<i>239 %</i>	<i>5,132</i>
<i>Grand Total:</i>	<i>1,746,641</i>	<i>1,625,268</i>	<i>93.1 %</i>	<i>1,273,311</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was attributed to the receipt of less 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: The over performance was because of the need to refresh the heads of department on the use of the new PBS to enable proper and timely reporting by all departments.					
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 under performance was due to delay in the release of the guidelines by NPA for Mid Term Review (MTR) and the review will be conducted in FY 2018/19					
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: Under performance was due inadequate local revenue received by the department					
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: The under performance was due inadequate local revenue funds allocated to the department. This undermined the ability of the department to conduct some planned monitoring activities.					
Total For Planning : Wage Rect:	34,525	33,339	97 %		11,453
Non-Wage Recurrent:	55,038	35,690	65 %		9,094
GoU Dev:	11,746	11,746	100 %		4,686
Donor Dev:	0	0	0 %		0
Grand Total:	101,309	80,774	79.7 %		25,232

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance is attributed to staff gap as the department has one staff only					
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 was attributed to no release of local revenue					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,854</i>	<i>7,233</i>	<i>23 %</i>		<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>18,041</i>	<i>9,585</i>	<i>53 %</i>		<i>2,836</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>16,818</i>	<i>33.7 %</i>		<i>5,232</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mukongoro				5,200	650
Sector : Works and Transport				5,200	650
<i>Programme : District, Urban and Community Access Roads</i>				5,200	650
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				5,200	650
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Kachaboi Komendaku- Kuduzia	Other Transfers from Central Government		5,200	650
LCIII : Midia				671,064	741,979
Sector : Agriculture				0	3,000
<i>Programme : District Production Services</i>				0	3,000
Capital Purchases					
<i>Output : Administrative Capital</i>				0	3,000
Item : 312202 Machinery and Equipment					
Laptop for fisheries	Asunga Fisheries at HQs	District Discretionary Development Equalization Grant		0	3,000
Sector : Works and Transport				14,550	19,727
<i>Programme : District, Urban and Community Access Roads</i>				14,550	19,727
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	8,077
Item : 291001 Transfers to Government Institutions					
Road maintenance	Asunga Road maintenance	Other Transfers from Central Government		0	8,077
<i>Output : District Roads Maintenance (URF)</i>				14,550	11,650
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Asunga Asunga -Kingaba	Other Transfers from Central Government	„	3,900	11,650
Routine manual maintenance	Dricile Midia-Dricile- Kukunga	Other Transfers from Central Government	„	3,850	11,650
Routine manual maintenance	Lurunu Uganda-DRC border	Other Transfers from Central Government	„	6,800	11,650

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Sector : Education			609,901	612,573
Programme : Pre-Primary and Primary Education			520,502	540,623
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			520,502	540,623
Item : 263366 Sector Conditional Grant (Wage)				
Anyakalio PS	Lurunu Anyakalio PS	Sector Conditional Grant (Wage)	56,678	67,439
Dricile PS	Dricile Dricile PS	Sector Conditional Grant (Wage)	71,013	81,469
Kingaba PS	Kingaba Kingaba PS	Sector Conditional Grant (Wage)	68,862	79,862
Midia PS	Midia Midia PS	Sector Conditional Grant (Wage)	68,461	84,724
Mindrabe PS	Dricile Mindrabe PS	Sector Conditional Grant (Wage)	105,192	87,984
Mondrugoro PS	Degiba Mondrugoro PS	Sector Conditional Grant (Wage)	62,554	49,050
Usubu PS	Dricile Usubu PS	Sector Conditional Grant (Wage)	41,999	44,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyakalio Primary School	Lurunu Anyakalio Primary school	Sector Conditional Grant (Non-Wage)	5,180	5,467
Dricile Primary School	Dricile Dricile Primary School	Sector Conditional Grant (Non-Wage)	7,687	7,215
Kingaba Primary School	Kingaba Kingaba Primary School	Sector Conditional Grant (Non-Wage)	9,034	7,529
Midia Primary School	Midia Midia Primary school	Sector Conditional Grant (Non-Wage)	6,396	7,443
Mindrabe Primary School	Dricile Mindrabe Primary School	Sector Conditional Grant (Non-Wage)	6,857	7,401
Mondrugoro Primary School	Degiba Mondrugoro Primary School	Sector Conditional Grant (Non-Wage)	7,632	7,001
Usubu Primary School	Dricile Usubu Primary School	Sector Conditional Grant (Non-Wage)	2,958	3,869
Programme : Secondary Education			89,400	71,951
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,400	71,951
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kochi Secondary school	Lurunu Kochi Secondary school	Sector Conditional Grant (Non-Wage)	89,400	71,951
Sector : Health			46,613	104,279
<i>Programme : Primary Healthcare</i>			46,613	104,279
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			46,613	104,279
Item : 263366 Sector Conditional Grant (Wage)				
Dricile HC III	Dricile Dricile HC III	Sector Conditional Grant (Wage)	46,613	98,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dricile HCIII	Dricile Dricile HCIII	Sector Conditional Grant (Non-Wage)	0	5,702
Sector : Water and Environment			0	2,400
<i>Programme : Rural Water Supply and Sanitation</i>			0	2,400
Capital Purchases				
<i>Output : Administrative Capital</i>			0	2,400
Item : 312101 Non-Residential Buildings				
Focal persons allowance	Midia WASH Focal person	External Financing	0	2,400
LCIII : Abuku			799,773	1,015,194
Sector : Works and Transport			30,000	35,472
<i>Programme : District, Urban and Community Access Roads</i>			30,000	35,472
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	5,572
Item : 291001 Transfers to Government Institutions				
Road maintenance	Nyoricheku Road maintenance	Other Transfers from Central Government	0	5,572
<i>Output : District Roads Maintenance (URF)</i>			30,000	29,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Nyai Keri-Nyai	Other Transfers from Central Government	7,600	8,100
Routine mechanised maintenance	Nyai Keri-Nyai	Other Transfers from Central Government	10,000	21,800
Routine manual maintenance	Nyoricheku Nyai-Nyoriceku PS- Lodonga	Other Transfers from Central Government	4,400	8,100

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Routine mechanised maintenance	Nyoricheku Nyai-Nyoricheku ps- Lodonga	Other Transfers from Central Government	8,000	21,800
Sector : Education			724,369	711,125
Programme : Pre-Primary and Primary Education			548,207	515,706
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			548,207	515,706
Item : 263366 Sector Conditional Grant (Wage)				
Komba Islamic PS	Onyukunga Komba Islamic PS	Sector Conditional Grant (Wage)	79,341	77,597
Kuniro PS	Gborokolongo Kuniro PS	Sector Conditional Grant (Wage)	76,341	76,385
Mbili PS	Onyukunga Mbili PS	Sector Conditional Grant (Wage)	57,322	51,322
Metino PS	Nyai Metino PS	Sector Conditional Grant (Wage)	79,984	66,691
Nyai PS	Nyai Nyai PS	Sector Conditional Grant (Wage)	75,644	69,667
Nyoricheku PS	Gborokolongo Nyoricheku PS	Sector Conditional Grant (Wage)	78,180	73,926
Ruchuko PS	Metino Ruchuko PS	Sector Conditional Grant (Wage)	64,452	52,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Komba Islamic Primary School	Onyukunga Komba Islamic PS	Sector Conditional Grant (Non-Wage)	0	7,422
Kuniro Primary School	Gborokolongo Kuniro Primary School	Sector Conditional Grant (Non-Wage)	8,084	7,636
Mbili Primary School	Onyukunga Mbili PS	Sector Conditional Grant (Non-Wage)	0	4,547
Metino Primary School	Nyai Metino Primary school	Sector Conditional Grant (Non-Wage)	9,190	7,864
Nyai Primary School	Nyai Nyai Primary School	Sector Conditional Grant (Non-Wage)	7,983	7,793
Nyori-Cheku Primary School	Gborokolongo Nyori-Cheku Primary School	Sector Conditional Grant (Non-Wage)	7,669	7,144
Ruchuko Primary School	Metino Ruchuko Primary school	Sector Conditional Grant (Non-Wage)	4,018	5,453
Programme : Secondary Education			176,163	195,419
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,163	195,419
Item : 263366 Sector Conditional Grant (Wage)				

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Nyai SS	Nyai Nyai SS	Sector Conditional Grant (Wage)	141,076	161,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyai Secondary School	Nyai Nyai Primary school	Sector Conditional Grant (Non-Wage)	35,087	34,031
Sector : Health			45,404	131,472
Programme : Primary Healthcare			45,404	131,472
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,404	109,472
Item : 263366 Sector Conditional Grant (Wage)				
Gborolongo HC III	Gborokolongo Gborokolongo HC III	Sector Conditional Grant (Wage)	45,404	103,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gborokolongo HCIII	Gborokolongo Gborokolongo HCIII	Sector Conditional Grant (Non-Wage)	0	5,702
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	22,000
Item : 312101 Non-Residential Buildings				
kitchen shade construction	Gborokolongo Gborokolongo HCIII	District Discretionary Development Equalization Grant	0	22,000
Sector : Water and Environment			0	61,921
Programme : Rural Water Supply and Sanitation			0	61,921
Capital Purchases				
Output : Construction of public latrines in RGCs			0	29,921
Item : 312101 Non-Residential Buildings				
Non residential building (public toilet)	Nyai	Sector Development Grant	0	29,921
Output : Spring protection			0	32,000
Item : 312104 Other Structures				
Rehabilitation of 4 protected springs	Onyukunga Korobulu, Abiridio, Tomikita & Illanga	Sector Development Grant	0	32,000
Sector : Public Sector Management			0	75,203
Programme : District and Urban Administration			0	75,203
Capital Purchases				
Output : Administrative Capital			0	75,203

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Item : 312102 Residential Buildings				
Twin staff house	Gborokolongo Staff house at Abuku SC HQs	District Discretionary Development Equalization Grant	0	75,203
LCIII : Ludara			1,312,528	1,514,206
Sector : Works and Transport			56,600	84,646
Programme : District, Urban and Community Access Roads			56,600	84,646
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,196
Item : 291001 Transfers to Government Institutions				
Road maintenance	Podo Road maintenance	Other Transfers from Central Government	0	14,196
Output : District Roads Maintenance (URF)			56,600	70,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Longira Dabara-Ludara HQs	Other Transfers from Central Government	2,700	36,700
Routine manual maintenance	Ludara Indiga-Bamure	Other Transfers from Central Government	6,000	36,700
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	36,700
Culvert installation	Lima Lima-Manikini- Pamodo-Tende	Other Transfers from Central Government	25,000	23,750
Routine manual maintenance	Kechi Lima-Manikini- Pamodo-Tende	Other Transfers from Central Government	5,700	36,700
Routine manual maintenance	Nyajo Lima-Matuma	Other Transfers from Central Government	2,800	36,700
Sector : Education			1,165,464	1,135,849
Programme : Pre-Primary and Primary Education			1,045,380	1,023,130
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			954,880	940,859
Item : 263366 Sector Conditional Grant (Wage)				
Arinduwe	Longira Arinduwe PS	Sector Conditional Grant (Wage)	48,901	43,424

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Aunga PS	Gurepi Aunga PS	Sector Conditional Grant (Wage)	57,375	49,349
Bamure PS	Gurepi Bamure PS	Sector Conditional Grant (Wage)	77,035	72,095
Chakulia PS	Chakulia Chakulia PS	Sector Conditional Grant (Wage)	69,947	63,848
Goya PS	Longira Goya PS	Sector Conditional Grant (Wage)	75,298	77,096
Gurepi PS	Gurepi Gurepi PS	Sector Conditional Grant (Wage)	78,672	81,862
Indiga Hill PS	Ludara Indiga Hill PS	Sector Conditional Grant (Wage)	69,617	67,757
Kela PS	Longira Kela PS	Sector Conditional Grant (Wage)	46,576	42,195
Kochu PS	Ludara Kochu PS	Sector Conditional Grant (Wage)	61,125	67,433
Lima PS	Ludara Lima PS	Sector Conditional Grant (Wage)	84,017	88,017
Lokiri Islamic PS	Nyajo Lokiri Islamic PS	Sector Conditional Grant (Wage)	51,615	51,388
Longira PS	Longira Longira PS	Sector Conditional Grant (Wage)	61,226	59,080
Madikini PS	Ludara Madikini PS	Sector Conditional Grant (Wage)	49,249	57,804
Ulumbgu PS	Ludara Ulumbgu PS	Sector Conditional Grant (Wage)	48,560	38,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arinduwe Primary School	Longira Arinduwe Primary School	Sector Conditional Grant (Non-Wage)	3,125	3,669
Aunga Primary School	Gurepi Aunga Primary School	Sector Conditional Grant (Non-Wage)	4,404	4,960
Bamure Primary School	Gurepi Bamure Primary School	Sector Conditional Grant (Non-Wage)	7,217	7,215
Chakulia Primary School	Chakulia Chakulia Primary School	Sector Conditional Grant (Non-Wage)	6,674	6,480
Goya Primary School	Longira Goya Primary School	Sector Conditional Grant (Non-Wage)	8,277	9,455
Gurepi Primary School	Gurepi Gurepi Primary School	Sector Conditional Grant (Non-Wage)	10,175	8,678
Indiga Hill Primary School	Ludara Indiga Primary School	Sector Conditional Grant (Non-Wage)	8,766	7,122
Kela Primary School	Longira Kela Primary School	Sector Conditional Grant (Non-Wage)	2,203	3,655

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Kochu Primary School	Ludara Kochu Primary school	Sector Conditional Grant (Non-Wage)	2,284	4,011
Lima Primary School	Ludara Lima Primary school	Sector Conditional Grant (Non-Wage)	5,586	6,701
Lokiri Islamic Primary School	Nyajo Lokiri Islamic Primary School	Sector Conditional Grant (Non-Wage)	2,913	2,855
Longira Primary School	Longira Longira Primary School	Sector Conditional Grant (Non-Wage)	7,585	7,650
Madikini Primary School	Ludara Madikini Primary school	Sector Conditional Grant (Non-Wage)	4,046	4,903
Ulumgbu Primary School	Ludara Ulumgbu Primary school	Sector Conditional Grant (Non-Wage)	2,414	3,926
Capital Purchases				
Output : Classroom construction and rehabilitation			84,500	79,034
Item : 312101 Non-Residential Buildings				
Construction of 3 classroom block at Madikini PS	Lima Madikini Primary School	Sector Development Grant	84,500	79,034
Output : Latrine construction and rehabilitation			6,000	3,237
Item : 312101 Non-Residential Buildings				
Retention for latrine at Indiga Hill PS	Ludara Indiga Hill PS	Sector Development Grant	0	1,100
Longira, Ruchuko, Oraba and Lima P/S	Longira Longira, Ruchuko, Oraba and Lima P/S	Sector Development Grant	6,000	2,138
Programme : Secondary Education			120,084	112,718
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,084	112,718
Item : 263366 Sector Conditional Grant (Wage)				
Longira SS	Longira Longira SS	Sector Conditional Grant (Wage)	88,954	80,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
Longira Secondary school	Longira Longira Secondary school	Sector Conditional Grant (Non-Wage)	31,130	32,533
Sector : Health			90,464	232,018
Programme : Primary Healthcare			90,464	232,018
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,464	213,768

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Item : 263366 Sector Conditional Grant (Wage)				
Bamure HC II	Bamure Bamure HC II	Sector Conditional Grant (Wage)	16,008	37,669
Chakulia HC II	Chakulia Chakulia HC II	Sector Conditional Grant (Wage)	15,462	32,496
Ludara HC III	Podo Ludara HC III	Sector Conditional Grant (Wage)	58,994	130,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamure HCII	Bamure BamureHCII	Sector Conditional Grant (Non-Wage)	0	3,649
Chakulia HCII	Chakulia Chakulia HCII	Sector Conditional Grant (Non-Wage)	0	3,649
Ludara HCIII	Podo Ludara HCIII	Sector Conditional Grant (Non-Wage)	0	5,702
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	15,750
Item : 312104 Other Structures				
procure and install solar lighting system	Podo Ludara Health centre III	District Discretionary Development Equalization Grant	0	15,750
Output : Maternity Ward Construction and Rehabilitation			0	2,500
Item : 312101 Non-Residential Buildings				
procurement of solar batteries	Bamure Bamure HCII	District Discretionary Development Equalization Grant	0	2,500
Sector : Water and Environment			0	61,694
Programme : Rural Water Supply and Sanitation			0	61,694
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	21,694
Item : 263370 Sector Development Grant				
All subcounties	Bamure All subcounties	Sector Development Grant	0	21,694
Capital Purchases				
Output : Construction of piped water supply system			0	40,000
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	40,000
LCIII : Kuluba			1,421,577	2,510,401
Sector : Works and Transport			64,350	143,960
Programme : District, Urban and Community Access Roads			64,350	143,960

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Lower Local Services			
Output : Community Access Road Maintenance (LLS)		0	16,705
Item : 291001 Transfers to Government Institutions			
Road maintenance	Kuluba Road maintenance	Other Transfers from Central Government	0 16,705
Output : District Roads Maintenance (URF)		64,350	47,505
Item : 263367 Sector Conditional Grant (Non-Wage)			
Fuel for road maintenance	Kuluba	Other Transfers from Central Government	0 25,000
Routine manual maintenance	Nyoke Awindiri Saliamusala	Other Transfers from Central Government	3,900 10,700
Routine mechanised maintenance	Oraba Dubai-Oraba	Other Transfers from Central Government	5,000 11,805
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 10,700
Routine mechanised maintenance	Ayipe Keri-Ayipe-Kagoropa-Korokaya	Other Transfers from Central Government	20,000 11,805
Routine manual maintenance	Pamodo Keri-Pamodo	Other Transfers from Central Government	6,000 10,700
Routine manual maintenance	Oraba Oraba-Alipi	Other Transfers from Central Government	2,800 10,700
Routine manual maintenance	Nyambiri small bag-Tende	Sector Conditional Grant (Non-Wage)	4,400 10,700
Routine mechanised maintenance	Nyambiri Small mag-Tende	Other Transfers from Central Government	5,000 11,805
Output : PRDP-District and Community Access Road Maintenance		0	79,750
Item : 263203 District Discretionary Development Equalization Grants			
road opening of pamodo-kopu-tende	Pamodo	District Discretionary Development Equalization Grant	0 76,550
Supervision of opening of pamodo kopu road	Pamodo Pamodo - kopu	District Discretionary Development Equalization Grant	0 3,200
Sector : Education		1,260,590	1,495,537
Programme : Pre-Primary and Primary Education		1,133,380	1,369,178

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Lower Local Services

Output : Primary Schools Services UPE (LLS)			1,107,558	1,100,216
Item : 263366 Sector Conditional Grant (Wage)				
Alipi PS	Nyoke Alipi PS	Sector Conditional Grant (Wage)	68,793	71,105
Ayipe Cope PS	Ayipe Ayipe Cope PS	Sector Conditional Grant (Wage)	58,560	53,830
Ayipe PS	Ayipe Ayipe PS	Sector Conditional Grant (Wage)	77,921	81,922
Ifoko PS	Kuluba Ifoko PS	Sector Conditional Grant (Wage)	89,513	93,739
Kagoropa PS	Ayipe Kagoropa PS	Sector Conditional Grant (Wage)	54,074	53,568
Kandio PS	Pamodo Kandio PS	Sector Conditional Grant (Wage)	51,597	47,345
Kaya PS	Oraba Kaya PS	Sector Conditional Grant (Wage)	76,496	74,136
Kuluba PS	Kuluba Kuluba PS	Sector Conditional Grant (Wage)	79,432	80,549
Lunguma PS	Oraba Lunguma PS	Sector Conditional Grant (Wage)	59,335	46,795
Mena PS	Nyoke Mena PS	Sector Conditional Grant (Wage)	59,509	43,856
Monodu PS	Kuluba Monodu PS	Sector Conditional Grant (Wage)	62,954	66,182
Nyambiri PS	Nyambiri Nyambiri PS	Sector Conditional Grant (Wage)	82,082	87,278
Oraba PS	Oraba Oraba PS	Sector Conditional Grant (Wage)	60,517	54,767
Pamodo	Pamodo Pamodo PS	Sector Conditional Grant (Wage)	58,157	75,972
Tendele PS	Nyambiri Tendele PS	Sector Conditional Grant (Wage)	62,360	68,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alipi Primary school	Nyoke Alipi Primary school	Sector Conditional Grant (Non-Wage)	7,372	6,594
Ayipe Cope Primary School	Ayipe Ayipe Cope Centre Primary School	Sector Conditional Grant (Non-Wage)	4,784	5,695
Ayipe Primary School	Ayipe Ayipe Primary School	Sector Conditional Grant (Non-Wage)	8,295	7,329
Ifoko Primary School	Kuluba Ifoko Primary School	Sector Conditional Grant (Non-Wage)	9,817	8,571
Kagoropa Primary School	Ayipe Kagoropa Primary School	Sector Conditional Grant (Non-Wage)	5,879	5,374

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Kandio Primary school	Pamodo Kandio Primary school	Sector Conditional Grant (Non-Wage)	3,004	3,990
Kaya Primary school	Oraba Kaya Primary school	Sector Conditional Grant (Non-Wage)	9,172	6,616
Kuluba Primary School	Kuluba Kuluba Primary School	Sector Conditional Grant (Non-Wage)	9,715	9,013
Lunguma Primary school	Oraba Lunguma Primary school	Sector Conditional Grant (Non-Wage)	4,709	4,953
Mena Primary school	Nyoke Mena Primary school	Sector Conditional Grant (Non-Wage)	5,492	5,759
Monodu Primary School	Kuluba Monodu Primary School	Sector Conditional Grant (Non-Wage)	9,670	6,223
Nyambiri Primary school	Nyambiri Nyambiri Primary school	Sector Conditional Grant (Non-Wage)	8,202	10,497
Oraba Primary school	Oraba Oraba Primary school	Sector Conditional Grant (Non-Wage)	10,397	7,272
Pamodo Primary school	Pamodo Pamodo Primary school	Sector Conditional Grant (Non-Wage)	2,958	6,202
Tendele Primary school	Nyambiri Tendele Primary school	Sector Conditional Grant (Non-Wage)	6,792	6,794
Capital Purchases				
Output : Classroom construction and rehabilitation			0	244,002
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	3,121
kagoropa ps	Ayipe kagoropa ps	District Discretionary Development Equalization Grant	0	83,094
Classroom construction at Tendedle	Nyambiri Tendele PS	Sector Development Grant	0	53,454
Output : Provision of furniture to primary schools			25,822	24,960
Item : 312203 Furniture & Fixtures				
Supply of furniture to Kagoropa PS	Ayipe Kagoropa P/S and Madikini P/S	Sector Development Grant	0	24,960

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Supply of 65 three seater desks to Kagoropa P/S	Monodu KagoropaP/S	Sector Conditional Grant (Non-Wage)	12,911	0
Supply of 65 three seater desks to Madikini P/S	Ayipe Madikini Primary school	Sector Conditional Grant (Wage)	12,911	0
Programme : Secondary Education			127,210	126,359
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,210	126,359
Item : 263366 Sector Conditional Grant (Wage)				
Millennium College	Kuluba Millennium College	Sector Conditional Grant (Wage)	112,768	101,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Millennium College	Kuluba Millenium College	Sector Conditional Grant (Non-Wage)	14,442	25,134
Sector : Health			96,637	515,990
Programme : Primary Healthcare			96,637	284,677
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			96,637	246,927
Item : 263366 Sector Conditional Grant (Wage)				
Ayipe HC III	Ayipe Ayipe HC III	Sector Conditional Grant (Wage)	44,952	104,204
Kuluba HC II	Kuluba Kuluba HC II	Sector Conditional Grant (Wage)	21,418	51,253
Oraba HC II	Oraba Oraba HC II	Sector Conditional Grant (Wage)	18,774	42,537
Pamodo HC II	Pamodo Pamodo HC II	Sector Conditional Grant (Wage)	11,492	32,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayipe	Kuluba Ayipe HCIII	Sector Conditional Grant (Non-Wage)	0	5,702
kuluba HCII	Kuluba Kuluba HCII	Sector Conditional Grant (Non-Wage)	0	3,649
Oraba HCII	Oraba Oraba HCII	Sector Conditional Grant (Non-Wage)	0	3,649
Pamodo HCII	Pamodo Pamodo HCII	Sector Conditional Grant (Non-Wage)	0	3,649
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	37,750
Item : 312101 Non-Residential Buildings				
Kitchen shade	Ayipe Ayipe HCIII	District Discretionary Development Equalization Grant	0	22,000
Item : 312104 Other Structures				

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procure and install solar lighting system	Ayipe Ayipe Health centre III	District Discretionary Development Equalization Grant	0	15,750
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	354,914
Programme : Rural Water Supply and Sanitation			0	354,914
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	168,000
Item : 312104 Other Structures				
Borehole drilling and installation	Nyambiri In all the six sub counties	Sector Development Grant	0	168,000
Output : Construction of piped water supply system			0	186,914
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	186,914
LCIII : Dranya			586,047	557,423
Sector : Works and Transport			2,800	8,098
Programme : District, Urban and Community Access Roads			2,800	8,098
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,948
Item : 291001 Transfers to Government Institutions				
Road maintenance	Aunga Road maintenance	Other Transfers from Central Government	0	4,948
Output : District Roads Maintainence (URF)			2,800	3,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Leiko Dranya-DCR border	Other Transfers from Central Government	2,800	3,150
Sector : Education			453,343	443,102
Programme : Pre-Primary and Primary Education			377,922	376,942

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			377,922	376,942
Item : 263366 Sector Conditional Grant (Wage)				
Anyangaku PS	Aunga Anyangaku PS	Sector Conditional Grant (Wage)	74,713	50,283
Dranya PS	Nyangazia Dranya PS	Sector Conditional Grant (Wage)	108,883	108,586
Ginyako PS	Alla Ginyako PS	Sector Conditional Grant (Wage)	95,357	109,361
Leiko PS	Leiko Leiko PS	Sector Conditional Grant (Wage)	66,072	77,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyangaku Primary School	Aunga Anyangaku Primary School	Sector Conditional Grant (Non-Wage)	4,534	4,982
Dranya Primary School	Nyangazia Dranya Primary school	Sector Conditional Grant (Non-Wage)	10,720	10,055
Ginyako Primary School	Alla Ginyako Primary School	Sector Conditional Grant (Non-Wage)	9,864	9,905
Leiko Primary School	Leiko Leiko Primary School	Sector Conditional Grant (Non-Wage)	7,779	6,287
Programme : Secondary Education			75,420	66,160
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,420	66,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Francis Ayume Memorial SS	Leiko Francis Ayume Memorial SS	Sector Conditional Grant (Non-Wage)	75,420	66,160
Sector : Health			129,904	106,223
Programme : Primary Healthcare			129,904	106,223
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,397	106,223
Item : 263366 Sector Conditional Grant (Wage)				
Dranya HC III	Aunga Dranya HC III	Sector Conditional Grant (Wage)	45,397	100,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dranya HCIII	Aunga Dranya HCIII	Sector Conditional Grant (Non-Wage)	0	5,702
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			84,507	0

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Item : 312102 Residential Buildings				
Construction of twin staff house at Dranya HC III	Aunga Dranya Health Centre III	Transitional Development Grant	84,507	0
LCIII : Lobule			969,906	2,064,914
Sector : Works and Transport			102,200	107,042
Programme : District, Urban and Community Access Roads			102,200	107,042
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12,542
Item : 291001 Transfers to Government Institutions				
Road maintenance	Lobule Road maintenance	Other Transfers from Central Government	0	12,542
Output : District Roads Maintenance (URF)			102,200	94,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Ajipala Ajipala-Mileako	Other Transfers from Central Government	2,800	19,750
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	19,750
Spot improvement	Lobule Koboko - Lodonga @ Dire	Other Transfers from Central Government	19,300	41,000
Routine manual maintenance	Lurujo Koboko-Wanize	Other Transfers from Central Government	5,200	19,750
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	41,000
Culvert installation	Lurujo Lurujo-Nyai	Other Transfers from Central Government	25,000	23,750
Routine manual maintenance	Tukaliri Lurujo-Nyai	Other Transfers from Central Government	6,800	19,750
Routine manual maintenance	Padrombu Tekere-Jabara-Adramajiga	Other Transfers from Central Government	4,500	19,750
Sector : Education			778,906	1,374,910
Programme : Pre-Primary and Primary Education			778,906	1,374,910
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			778,906	823,368
Item : 263366 Sector Conditional Grant (Wage)				
Adrumaga PS	Ajipala Adrumaga PS	Sector Conditional Grant (Wage)	67,873	61,392
Audi Islamic PS	Aliribu Audi Islamic PS	Sector Conditional Grant (Wage)	48,874	53,526
Kimu PS	Lobule Kimu PS	Sector Conditional Grant (Wage)	60,567	39,017
Kuduzia PS	Aliribu Kuduzia PS	Sector Conditional Grant (Wage)	77,459	81,212
Kumari PS	Ombachi Kumari PS	Sector Conditional Grant (Wage)	56,217	77,712
Lobule PS	Lobule Lobule PS	Sector Conditional Grant (Wage)	47,222	71,360
Lurujo PS	Lurujo Lurujo PS	Sector Conditional Grant (Wage)	79,145	80,764
Mt. Liru PS	Yatua Mt. Liru PS	Sector Conditional Grant (Wage)	48,042	53,743
Padrombu PS	Ponyura Padrombu PS	Sector Conditional Grant (Wage)	77,641	82,671
Ponyura PS	Ponyura Ponyura PS	Sector Conditional Grant (Wage)	53,283	53,886
Tukaliri PS	Ponyura Tukaliri PS	Sector Conditional Grant (Wage)	81,102	85,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adrumaga Primary School	Ajipala Adrumaga Primary School	Sector Conditional Grant (Non-Wage)	9,144	10,454
Audi Islamic Primary school	Aliribu Audi Islamic Primary school	Sector Conditional Grant (Non-Wage)	2,736	4,883
Kimu Primary School	Lobule Kimu Primary School	Sector Conditional Grant (Non-Wage)	3,677	4,811
Kuduzia Primary School	Aliribu Kuduzia Primary School	Sector Conditional Grant (Non-Wage)	12,584	11,054
Kumari Primary school	Ombachi Kumari Primary school	Sector Conditional Grant (Non-Wage)	8,682	8,307
Lobule Primary School	Lobule Lobule Primary School	Sector Conditional Grant (Non-Wage)	7,364	6,459
Lurujo Primary School	Lurujo Lurujo Primary school	Sector Conditional Grant (Non-Wage)	11,753	10,419
Mt. Liru Primary school	Yatua Mt. Liru Primary school	Sector Conditional Grant (Non-Wage)	3,198	4,839

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Padrombu Primary school	Ponyura Padrombu Primary school	Sector Conditional Grant (Non-Wage)	9,670	8,514
Ponyura Primary school	Ponyura Ponyura Primary school	Sector Conditional Grant (Non-Wage)	3,631	3,869
Tukaliri Primary school	Ponyura Tukaliri Primary school	Sector Conditional Grant (Non-Wage)	9,044	8,863
Capital Purchases				
Output : Classroom construction and rehabilitation			0	551,541
Item : 312101 Non-Residential Buildings				
Retention Paid for classroom at Adrumaga PS	Ajipala Adrumaga PS	Sector Development Grant	0	12,104
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	309,462
Programme : Primary Healthcare			88,800	213,374
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,800	201,374
Item : 263366 Sector Conditional Grant (Wage)				
Lobule HC III	Lobule Lobule HC III	Sector Conditional Grant (Wage)	56,034	108,263
Lurujo HC II	Lurujo Lurujo HC II	Sector Conditional Grant (Wage)	17,756	36,164
Pijoke HC II	Ajipala Pijoke HC II	Sector Conditional Grant (Wage)	15,011	43,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobule HCIII	Ponyura Lobule HCIII	Sector Conditional Grant (Non-Wage)	0	5,702
Lurujo HCII	Lurujo Lurujo HCII	Sector Conditional Grant (Non-Wage)	0	3,649
Pijoke HCII	Ajipala Pijoke HCII	Sector Conditional Grant (Non-Wage)	0	3,649
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	12,000
Item : 312101 Non-Residential Buildings				
payment of retention of Lurujo Maternity ward	Lurujo	District Discretionary Development Equalization Grant	0	5,861

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payment of variation of lurujo Maternity ward	Lurujo Lurujo Health centre II	District Discretionary Development Equalization Grant	0	6,139
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	273,500
Programme : Rural Water Supply and Sanitation			0	273,500
Capital Purchases				
Output : Administrative Capital			0	92,320
Item : 312101 Non-Residential Buildings				
5 stance VIP latrine	Ponyura 5 stance VIP latrine at ponyura parents ps	External Financing	0	30,000
Construction of PSN latrine	Ajipala Construction of PSN latrine in refugee settlement	External Financing	0	33,000
Hygiene promoters' wages	Ajipala Hygiene promoters' wages	External Financing	0	1,920
Supply of plastic slabs	Ajipala Lobule refugee settlement camp	External Financing	0	2,400
Emptying of drain-able latrines in two institutions	Ajipala Pijoke health centre II	External Financing	0	7,500
Emptying drain-able latrine in institutions	Ponyura Ponyura p/s	External Financing	0	7,500
Supply of concrete Slabs	Ajipala Supply of concrete Slabs in refugee settlement	External Financing	0	10,000
Output : Non Standard Service Delivery Capital			0	181,180
Item : 312104 Other Structures				
Extension of piped water	Ajipala Extension of piped water to HC and PS	External Financing	0	180,180
Refresher training for water and sanitation	Ajipala water user committees	External Financing	0	1,000

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LCIII : Koboko South			146,261	220,124
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	220,124
Programme : District Hospital Services			143,261	220,124
Lower Local Services				
Output : District Hospital Services (LLS.)			143,261	220,124
Item : 263366 Sector Conditional Grant (Wage)				
Koboko Hospital	Mengo Koboko Hospital	Sector Conditional Grant (Wage)	143,261	220,124
LCIII : North			0	30,000
Sector : Education			0	30,000
Programme : Skills Development			0	30,000
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	30,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko technical	Ombachi koboko technical	Sector Conditional Grant (Non-Wage)	0	30,000
LCIII : South			0	269,293
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	94,057
Programme : District, Urban and Community Access Roads			0	94,057
Lower Local Services				
Output : District Roads Maintainence (URF)			0	94,057

Vote:563 Koboko District

Quarter4

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	7,224
Mechanical Imprest	Mengo Entire District	Other Transfers from Central Government	0	86,833
Sector : Health			0	96,243
Programme : District Hospital Services			0	96,243
Lower Local Services				
Output : District Hospital Services (LLS.)			0	96,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko Hospital	Apa Koboko Hospital	Sector Conditional Grant (Non-Wage)	0	96,243
Sector : Water and Environment			0	2
Programme : Natural Resources Management			0	2
Capital Purchases				
Output : Administrative Capital			0	2
Item : 312203 Furniture & Fixtures				
procured filing cabinet and a cardboard for physical planning office	Mengo District Head quarters	District Discretionary Development Equalization Grant	0	2
Sector : Public Sector Management			0	12,208
Programme : District and Urban Administration			0	12,208
Capital Purchases				
Output : Administrative Capital			0	12,208
Item : 312104 Other Structures				
Gate house construction	Mengo Gate house construction at district HQs	District Discretionary Development Equalization Grant	0	12,208
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