
Vote: 563 Koboko District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 2015/16. 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:

Chief Administrative Officer, Koboko District

Date: 2/15/2016

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

Vote: 563 Koboko District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,266,523	405,888	32%
2a. Discretionary Government Transfers	1,661,005	795,373	48%
2b. Conditional Government Transfers	10,463,681	4,600,327	44%
2c. Other Government Transfers	757,938	472,708	62%
3. Local Development Grant	643,197	294,178	46%
4. Donor Funding	746,109	513,516	69%
Total Revenues	15,538,454	7,081,990	46%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,294,289	553,994	407,107	43%	31%	73%
2 Finance	462,377	222,770	220,432	48%	48%	99%
3 Statutory Bodies	762,220	285,372	260,375	37%	34%	91%
4 Production and Marketing	358,763	122,910	119,429	34%	33%	97%
5 Health	2,328,903	1,349,234	1,106,901	58%	48%	82%
6 Education	7,749,229	3,441,783	3,354,353	44%	43%	97%
7a Roads and Engineering	1,127,794	455,953	406,606	40%	36%	89%
7b Water	721,918	284,384	82,082	39%	11%	29%
8 Natural Resources	227,326	74,223	73,747	33%	32%	99%
9 Community Based Services	327,299	188,698	119,879	58%	37%	64%
10 Planning	121,176	82,763	81,572	68%	67%	99%
11 Internal Audit	57,160	19,906	19,906	35%	35%	100%
Grand Total	15,538,454	7,081,990	6,252,389	46%	40%	88%
<i>Wage Rec't:</i>	8,171,015	3,721,351	3,721,348	46%	46%	100%
<i>Non Wage Rec't:</i>	3,455,770	1,513,159	1,380,159	44%	40%	91%
<i>Domestic Dev't</i>	3,165,560	1,333,965	745,997	42%	24%	56%
<i>Donor Dev't</i>	746,109	513,516	404,885	69%	54%	79%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Out of the total planned revenue of 15,538,454,000 shillings for the FY 2015/16 the district was only able to collect 7,018,990,000 shillings in the first two quarters of the financial year representing 46% revenue performance out of the expected 50% performance. This low revenue performance is attributed to low performance under local revenue which performed at only 32%, Conditional transfers 44%, however there were over performance seen under donor funds which performed at 69% and other government transfers at 62% these performances were due to receipt of some funds that were not planned and over performances under certain sources like UNICEF and UNHCR. Out of the total receipt the district was able to spend a total of 6,252,089,000 shillings representing 40% of the total budget spent and 88% of the release spent. Out of the total expenditures a total of 3,721,348,000 shillings was spent of wages representing 46% of the total

Vote: 563 Koboko District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

wage budget, 1,380,159,000 shillings was spent on non wage that is 40% Of the non wage budget, 746,697,000 shillings was spent on development expenditure representing only 24% of the budget for capitalexpenditure and 404,885,000 shillings was spent on donor activities representing 54% of the donor budget. The highest expenditure allocation was to Education department totalling to 3,354,353,000 shillings representing 53.6% of the cummulative expenditure follwed by Health totalling to 1,106,901,000 shillings representing 17.7% of the cummulative expenditure these allocations are due to the high wage components under the two departments where there are many staff and the least allocation being to Internal Audit with only 19,906,000 shillings representing 0.3% of the cummulative expenditure.

Vote: 563 Koboko District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,266,523	405,888	32%
Local Service Tax	45,682	51,302	112%
Registration of Businesses	11,343	2,789	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,303	1,410	19%
Refuse collection charges/Public convenience	5,160	1,656	32%
Property related Duties/Fees	15,440	16,677	108%
Park Fees	218,820	92,362	42%
Other licences		10	
Other Fees and Charges	113,291	47,646	42%
Miscellaneous	30,200	4,667	15%
Rent & Rates from other Gov't Units	156,399	8,935	6%
Lock-up Fees		350	
Application Fees	41,374	7,699	19%
Local Hotel Tax	4,000	50	1%
Land Fees	43,248	5,513	13%
Inspection Fees	6,000	0	0%
Ground rent	4,000	0	0%
Court Filing Fees		230	
Cess on produce	10,944	0	0%
Business licences	64,972	4,039	6%
Animal & Crop Husbandry related levies	40,352	17,818	44%
Market/Gate Charges	283,002	136,368	48%
Rent & rates-produced assets-from private entities	23,133	0	0%
Sale of (Produced) Government Properties/assets	70,308	0	0%
Tax Tribunal - Court Charges and Fees	7,299	70	1%
Voluntary Transfers	20,700	4,664	23%
Rent & Rates from private entities	38,555	45	0%
Advertisements/Billboards	5,000	1,590	32%
2a. Discretionary Government Transfers	1,661,005	795,373	48%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Transfer of Urban Unconditional Grant - Wage	109,686	92,742	85%
Urban Unconditional Grant - Non Wage	113,422	56,711	50%
Transfer of District Unconditional Grant - Wage	851,123	340,456	40%
District Unconditional Grant - Non Wage	403,741	201,870	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477	44,928	49%
District Equalisation Grant	66,221	49,666	75%
2b. Conditional Government Transfers	10,463,681	4,600,327	44%
Conditional Grant to Primary Salaries	4,778,553	2,220,814	46%
Sanitation and Hygiene	96,542	11,000	11%
Conditional Grant to Primary Education	474,583	152,209	32%
Roads Rehabilitation Grant	220,004	100,623	46%
Pension for Teachers	79,188	14,192	18%
Pension and Gratuity for Local Governments	10,621	1,052	10%
Conditional transfers to Special Grant for PWDs	19,224	9,612	50%
Conditional transfers to School Inspection Grant	25,718	12,859	50%
Conditional transfers to Production and Marketing	114,468	57,234	50%

Vote: 563 Koboko District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,439	29,739	29%
Conditional transfer for Rural Water	503,129	230,115	46%
Conditional Grant to Secondary Education	653,838	217,946	33%
Conditional Grant to Secondary Salaries	1,063,209	465,721	44%
Conditional Grant to SFG	386,229	176,649	46%
Conditional Grant to Urban Water	14,000	7,000	50%
Conditional Grant to Women Youth and Disability Grant	9,208	4,604	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419	25,709	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141	43,570	50%
Conditional Transfers for Non Wage Community Polytechnics	46,200	15,400	33%
Conditional transfers to DSC Operational Costs	21,691	10,846	50%
Conditional Grant to Agric. Ext Salaries	132,510	7,098	5%
Conditional Grant to PHC - development	281,590	128,790	46%
Conditional Grant to PAF monitoring	49,734	24,867	50%
Conditional Grant to PHC Salaries	1,017,677	519,793	51%
Conditional Grant to Functional Adult Lit	10,095	5,048	50%
Conditional Grant to District Hospitals	62,000	31,000	50%
Conditional Grant to Community Devt Assistants Non Wage	2,557	1,279	50%
Conditional Grant to PHC- Non wage	134,089	67,044	50%
Conditional Grant to NGO Hospitals	17,027	8,513	50%
2c. Other Government Transfers	757,938	472,708	62%
MoE&S UNEB & DEOs school inspection		6,665	
MoH - NTD - MDA Monitoring,		7,603	
MoH measles immunization		99,563	
Office start up fund	100,000	0	0%
Uganda Road Fund	646,214	251,016	39%
Uganda Sanitation Fund		61,214	
Unspent balance Uganda Sanitation Fund		19,954	
Unspent balances – Conditional Grants		1,663	
Youth Livelihood Programme (Operation funds)	11,724	5,075	43%
Unspent USF		19,954	
3. Local Development Grant	643,197	294,178	46%
LGMSD (Former LGDP)	643,197	294,178	46%
4. Donor Funding	746,109	513,516	69%
UNHCR Education	197,560	132,360	67%
BAYLOR	50,000	0	0%
ICBP	171,731	19,879	12%
UNHCR Health	188,818	83,422	44%
UNICEF	126,000	150,368	119%
Unspent balance ICB		8,747	
Unspent balance UNHCR Health		59,186	
Unspent balance UNICEF		44,847	
Unspent balances - donor		14,706	
GIZ	12,000	0	0%
Total Revenues	15,538,454	7,081,990	46%

Summary: Cummulative Revenue Performance

(i) Cummulative Performance for Locally Raised Revenues

The District only received 405,888,000 shillings in the first two quarters of FY 2015/16 out of the planned 1,266,523,000 shillings representing 32% local revenue performance this poor performance is due to weak enforcement and coordination between the different stakeholders in the district leading to zero performance under many of the planned revenue sources and less than 50% performance in other revenue sources apart from LST which was due to remmitances from the Tobbaco companies and the deductions from the payroll of civil servants in the district.

(ii) Cummulative Performance for Central Government Transfers

The District has cummulatively received a total of 6,162,588,000 shillings under Central Government transfers out of the planned 13,525,821,000 shillings in the FY 2015/16 representing 45.7% cummulative revenue performance which is below the expected 50% performance due to less than 50% revenue performances under startup fund, conditional transfers for ex-gratia, Agric Extension salaries, community polytechnics, UPE, USE, SFG, PHC development, Rural water LGMSD and pensions fund

(iii) Cummulative Performance for Donor Funding

The District received a total of 513,516,000 shillings under donor funding in the first two quarter of FY 2015/16 as compared to the budget of 746,109,000 shillings representing 69% revenue performance in the two quarters. This performance is due to over performance under UNHCR funds and UNICEF funds. However Baylor and GIZ have not fulfilled their promise of funding the district in the last two quarters and yet Baylor is in the process of closure in the region.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	831,398	365,672	44%	207,850	177,366	85%
Conditional Grant to PAF monitoring	8,142	4,071	50%	2,036	2,036	100%
Locally Raised Revenues	96,447	39,995	41%	24,112	19,565	81%
Multi-Sectoral Transfers to LLGs	225,951	131,031	58%	56,488	63,061	112%
District Unconditional Grant - Non Wage	109,982	49,781	45%	27,495	24,781	90%
District Equalisation Grant	17,430	8,715	50%	4,358	4,357	100%
Transfer of District Unconditional Grant - Wage	373,447	132,079	35%	93,362	63,566	68%
<i>Development Revenues</i>	462,891	188,322	41%	115,723	109,939	95%
LGMSD (Former LGDP)	326,023	169,480	52%	81,506	103,785	127%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	36,868	18,842	51%	9,217	6,154	67%
Total Revenues	1,294,289	553,994	43%	323,572	287,305	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	831,399	365,296	44%	207,850	181,716	87%
Wage	397,519	165,827	42%	99,380	78,593	79%
Non Wage	433,880	199,469	46%	108,470	103,123	95%
<i>Development Expenditure</i>	462,891	41,811	9%	115,723	6,154	5%
Domestic Development	462,891	41,811	9%	115,723	6,154	5%
Donor Development	0	0		0	0	
Total Expenditure	1,294,290	407,107	31%	323,573	187,870	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		376	0%			
<i>Development Balances</i>		146,511	32%			
Domestic Development		146,511	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		146,887	11%			

Administration department planned to receive 323,572,000 shillings for quarter two FY 2015/2016 but the department received 287,305,000 at the end of quarter two representing 89% revenue out turn for the quarter. This performance was attributed to low performance under District Unconditional Grant Wagea which performed at 67%, Multi-sectoral grant at 67%, Local revenue at 80% and District unconditional grant at 90%. By the end of the quarter the department was able to spend 187,870,000 shillings representing 58% of the quarterly plan the worst expenditure performance being under capital development which performed at 5% due to late commencement of capital projects in the quarter, Cummulatively in the two quarters the department spent 407,107,000 shillings representing 31% of the departmental budget of 1,294,290,000 at the end of the quarter there was a total 146,887,000 representing 11% of the departmental budget on account

Reasons that led to the department to remain with unspent balances in section C above

Contracts were signed late for the construction of Dranya sub county Head quarters, the construction of vehicle shade at the District Head Quarters due to delayed procurement process, the contract for fencing Oraba not signed due to land conflict

(ii) Highlights of Physical Performance

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	6
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	70	56
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	1	0
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (US\$ '000)	1,294,290	407,107
Cost of Workplan (US\$ '000):	1,294,290	407,107

Travels for meetings were done ,payment of salaries/ footage for suport staff ,transfers to town boards, procuremnt of asorted stationary for office use, vehicle maintance, special meal, staff training,fuel and lubricants procured,computer supplies procured, telecommunications including welfare and entertainment were implemented. Procured two laptops for CAO and HRO

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	462,377	222,605	48%	115,594	83,154	72%
Conditional Grant to PAF monitoring		5,000		0	0	
Locally Raised Revenues	35,054	9,683	28%	8,764	1,413	16%
Multi-Sectoral Transfers to LLGs	220,145	123,431	56%	55,036	47,733	87%
District Unconditional Grant - Non Wage	121,831	41,626	34%	30,458	12,600	41%
District Equalisation Grant	9,032	4,516	50%	2,258	2,258	100%
Transfer of District Unconditional Grant - Wage	76,315	38,350	50%	19,079	19,150	100%
<i>Development Revenues</i>		164		0	0	
Multi-Sectoral Transfers to LLGs		164		0	0	
Total Revenues	462,377	222,770	48%	115,594	83,154	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	462,377	220,268	48%	115,594	81,726	71%
Wage	93,140	63,152	68%	23,285	31,552	136%
Non Wage	369,237	157,116	43%	92,309	50,174	54%
<i>Development Expenditure</i>	0	164		0	0	
Domestic Development	0	164		0	0	
Donor Development	0	0		0	0	
Total Expenditure	462,377	220,432	48%	115,594	81,726	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,338	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,338	1%			

Finance department planned to receive Ushs. 115,594,000 in Second quarter of FY 2015/16 but by the end of the quarter the department received Ushs. 83,154,000 representing 72% revenue performance. Poor revenue performances were observed under Local revenue which performed at 16%, district unconditional grant non wage at 41% while MST at 87%. By the end of the second quarter the department was able to spend 81,726,000 in the quarter representing 72% of the departmental quarterly budget. Cumulatively the department spent 220,432,000 shillings out of 462,377,000 annual budget representing 48% of departmental annual budget in two quarters. There was a total of 2,338,000 left on account at the end of the quarter for payment of CFOs furniture.

Reasons that led to the department to remain with unspent balances in section C above

LPO for the supply of CFOs furniture was issued late in the quarter so the furniture was not supplied hence not paid

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 563 Koboko District**2015/16 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2015	31/7/2016
Value of LG service tax collection	45682000	25845250
Value of Hotel Tax Collected	4000000	1000000
Value of Other Local Revenue Collections	1200838000	20028069
Date of Approval of the Annual Workplan to the Council	30/5/2015	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	15/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	31/8/2015
<i>Function Cost (UShs '000)</i>	462,377	220,432
<i>Cost of Workplan (UShs '000):</i>	462,377	220,432

Half Year Final accounts for FY 2015/16 produced and submitted to OAG, accountable and non accountable stationaries procured and paid for, staff salaries paid for three months

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	732,220	255,144	35%	183,055	116,132	63%
Conditional transfers to Contracts Committee/DSC/PA	87,141	43,570	50%	21,785	21,785	100%
Conditional transfers to DSC Operational Costs	21,691	10,846	50%	5,423	5,423	100%
Conditional transfers to Councillors allowances and Expenses	101,439	29,739	29%	25,360	9,450	37%
Pension for Teachers	79,188	14,192	18%	19,797	0	0%
Pension and Gratuity for Local Governments	10,621	1,052	10%	2,655	0	0%
Locally Raised Revenues	105,434	13,208	13%	26,358	10,096	38%
Multi-Sectoral Transfers to LLGs	154,306	61,020	40%	38,576	31,849	83%
District Unconditional Grant - Non Wage	21,467	7,753	36%	5,367	2,815	52%
District Equalisation Grant	7,000	14,500	207%	1,750	7,750	443%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	92,477	44,928	49%	23,119	22,464	97%
Transfer of District Unconditional Grant - Wage	27,122	5,337	20%	6,780	0	0%
<i>Development Revenues</i>	30,000	30,228	101%	7,500	29,899	399%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs		329		0	0	
District Unconditional Grant - Non Wage		29,899		0	29,899	
District Equalisation Grant	20,000	0	0%	5,000	0	0%
Total Revenues	762,220	285,372	37%	190,555	146,031	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	732,220	230,148	31%	183,055	105,934	58%
Wage	248,979	83,602	34%	62,245	26,964	43%
Non Wage	483,241	146,546	30%	120,810	78,970	65%
<i>Development Expenditure</i>	30,000	30,228	101%	7,500	29,899	399%
Domestic Development	30,000	30,228	101%	7,500	29,899	399%
Donor Development	0	0		0	0	
Total Expenditure	762,220	260,375	34%	190,555	135,832	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,996	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,996	3%			

Statutory Bodies planned to receive a total of 190,555,000 shillings in the second quarter but was 146,031,000 shillings in the quarter representing 77% of the quarterly plan. Almost all the revenue sources to the department performed less than 100%. Cumulatively the department received a total of 285,372,000 shillings out of a budget of 762,222,000 representing 37% revenue performance. The department spent a total of 135,832,000 shillings out of its receipt in the quarter representing 71% of the quarterly budget while cumulatively in the first two quarters of the year the department was able to spend a total of 260,375,000 representing 34% of the annual budget. By the end of the quarter there was 24,375,000 left on account of statutory bodies.

Reasons that led to the department to remain with unspent balances in section C above

Funds under ex-gratia were not spent, the money is normally paid to the LCs at the end of the financial year.

(ii) Highlights of Physical Performance

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	5
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	1
Function Cost (US\$ '000)	762,220	260,375
Cost of Workplan (US\$ '000):	762,220	260,375

meetings held, workshops and training conducted and printing, stationary and photocopies were done including traveling procurements and communications. The newly appointed members of service commission inducted and sworn and sit for several meetings during the quarter

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	275,620	69,306	25%	68,905	34,319	50%
Conditional Grant to Agric. Ext Salaries	132,510	7,098	5%	33,127	3,570	11%
Conditional transfers to Production and Marketing	31,325	10,990	35%	7,831	5,495	70%
Locally Raised Revenues	8,363	2,330	28%	2,091	1,180	56%
Multi-Sectoral Transfers to LLGs	10,430	1,148	11%	2,608	282	11%
District Unconditional Grant - Non Wage	4,500	4,904	109%	1,125	3,869	344%
Transfer of District Unconditional Grant - Wage	88,492	42,836	48%	22,123	19,923	90%
<i>Development Revenues</i>	83,143	53,605	64%	20,786	30,482	147%
Conditional transfers to Production and Marketing	83,143	46,244	56%	20,786	23,122	111%
Multi-Sectoral Transfers to LLGs		7,360		0	7,360	
Total Revenues	358,763	122,910	34%	89,691	64,801	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	275,620	67,105	24%	68,905	34,019	49%
Wage	227,917	46,406	20%	56,979	23,493	41%
Non Wage	47,703	20,699	43%	11,926	10,526	88%
<i>Development Expenditure</i>	83,143	52,323	63%	20,786	31,538	152%
Domestic Development	83,143	52,323	63%	20,786	31,538	152%
Donor Development	0	0		0	0	
Total Expenditure	358,763	119,429	33%	89,691	65,557	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,200	1%			
<i>Development Balances</i>		1,281	2%			
Domestic Development		1,281	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,482	1%			

Production and Marketing department planned to receive Ushs. 89,691,000 for thesecond quarter of FY 2015/16 with Ushs.68,905,000 for recurrent and Ushs. 20,786,000 for development expenditure. By the end of the quarter the department only received Ushs. 64,801,000 representing 72% revenue performance. This poor performance is due to poor performances under Agri extension salaries at 11% due to non recruitment of extension staff, local revenue 56% and district non wage at 92%. However good performances were seen under conditional grant to Production and Marketingat 100% and district conditional grant at 104%. The department was able to spend Ushs. 65,557 representing 73% of the quarterly budget. Leaving a balance of Ushs. 3,482,000 on account by the end of the quarter

Reasons that led to the department to remain with unspent balances in section C above

Amount left for paying some late supplies for spraying towards the end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of farmers accessing advisory services	6000	0
No. of farmers receiving Agriculture inputs	6000	0
Function Cost (UShs '000)	0	0

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	6398
No. of livestock by type undertaken in the slaughter slabs	4000	2917
No. of fish ponds constructed and maintained	2	0
No. of tsetse traps deployed and maintained	160	50
Function Cost (US\$ '000)	349,900	118,536
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	100	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	6	6
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	0
No. and name of new tourism sites identified	4	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	8,863	893
Cost of Workplan (US\$ '000):	358,763	119,429

Carried out 24 sessions plant clinic in the quarter, vaccinated 6,398 animals against diseases, 2,917 animals slaughtered in the abattoir, procured and deployed 50 pyramidal traps, trained 30 fishtraders, 70 fish farmers and 60 bee farmers.

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,375,339	864,522	63%	343,835	421,840	123%
Conditional Grant to PHC Salaries	1,017,677	519,793	51%	254,419	252,173	99%
Conditional Grant to PHC- Non wage	134,089	67,044	50%	33,522	33,522	100%
Conditional Grant to District Hospitals	62,000	31,000	50%	15,500	15,500	100%
Conditional Grant to NGO Hospitals	17,027	8,513	50%	4,257	4,257	100%
Locally Raised Revenues		644		0	644	
Unspent balances – Other Government Transfers		19,954		0	0	
Other Transfers from Central Government		168,380		0	89,340	
Multi-Sectoral Transfers to LLGs	126,547	43,777	35%	31,637	25,128	79%
District Unconditional Grant - Non Wage	18,000	5,416	30%	4,500	1,275	28%
<i>Development Revenues</i>	953,563	484,712	51%	238,391	254,777	107%
Conditional Grant to PHC - development	281,590	128,790	46%	70,397	72,472	103%
Sanitation and Hygiene	74,542	0	0%	18,636	0	0%
Unspent balances - donor		112,779		0	0	
Donor Funding	536,549	199,777	37%	134,137	168,656	126%
Unspent balances – Other Government Transfers		19,954		0	0	
Multi-Sectoral Transfers to LLGs	60,882	23,411	38%	15,221	13,649	90%
Total Revenues	2,328,903	1,349,234	58%	582,226	676,617	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,375,339	800,108	58%	335,998	361,868	108%
Wage	1,017,677	519,793	51%	254,419	252,173	99%
Non Wage	357,662	280,315	78%	81,579	109,695	134%
<i>Development Expenditure</i>	953,563	306,793	32%	238,391	155,377	65%
Domestic Development	417,014	64,937	16%	104,254	19,691	19%
Donor Development	536,549	241,856	45%	134,137	135,687	101%
Total Expenditure	2,328,903	1,106,901	48%	574,389	517,245	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,414	5%			
<i>Development Balances</i>		177,919	19%			
Domestic Development		107,219	26%			
Donor Development		70,700	13%			
Total Unspent Balance (Provide details as an annex)		242,334	10%			

Health Department planned to receive Ushs. 582,226,000 in quarter two but was able to receive 676,617,000 representing 116% of the quarterly plan. This over performance is attributed to over performance under donor funds which performed at 126% in the quarter. Cummulatively in the two quarters the department was able to receive 1,349,234,000 shillings out of 2,329,903,000 shillings budget representing 58% of the departmental revenue performance. The department spent a total of 517,245,000 in second quarter on various activities representing 90% of the quarterly departmental budget. With only 19% expenditure performance under development budget. This was attributed to delay in signing contract for capital projects planned in the quarter. Commulatively the department spent a total of 1,106,901,000 shillings in the two quarters representing 48% of the annual departmental budget leaving a total of 242,334,000 shillings on account at the end of the quarter

Reasons that led to the department to remain with unspent balances in section C above

Delays in award of contract due to expired contract committee of the District and delays in the implementation of

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 5: Health**

activities under ICB and UNICEF as some require clearance from contracts committee

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	7923	1057
Number of inpatients that visited the NGO Basic health facilities	600	611
No. and proportion of deliveries conducted in the NGO Basic health facilities	384	94
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	341	256
Number of trained health workers in health centers	120	109
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	154771	92993
Number of inpatients that visited the Govt. health facilities.	1080	2642
No. and proportion of deliveries conducted in the Govt. health facilities	7506	1439
%age of approved posts filled with qualified health workers	80	33
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	6655	3467
No. of new standard pit latrines constructed in a village	0	659
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	1216
%age of approved posts filled with trained health workers	80	33
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3600	3592
No. and proportion of deliveries in the District/General hospitals	2185	1011
Number of total outpatients that visited the District/ General Hospital(s).	45049	10422
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed (PRDP)	3	2
No of OPD and other wards rehabilitated (PRDP)	1	0
Function Cost (UShs '000)	2,328,903	1,106,901
Cost of Workplan (UShs '000):	2,328,903	1,106,901

OPD attendance, facility deliveries being carries, child immunization activities being carried, carried out mass immunization against polio in the quarter

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,100,422	3,118,948	44%	1,775,105	1,361,430	77%
Conditional Grant to Primary Salaries	4,778,553	2,220,814	46%	1,194,638	1,107,128	93%
Conditional Grant to Secondary Salaries	1,063,209	465,721	44%	265,802	228,445	86%
Conditional Grant to Primary Education	474,583	152,209	32%	118,646	0	0%
Conditional Grant to Secondary Education	653,838	217,946	33%	163,460	0	0%
Conditional transfers to School Inspection Grant	25,718	12,859	50%	6,429	6,429	100%
Conditional Transfers for Non Wage Community Poly	46,200	15,400	33%	11,550	0	0%
Locally Raised Revenues	1,000	278	28%	250	278	111%
Other Transfers from Central Government		6,665		0	6,665	
Multi-Sectoral Transfers to LLGs	6,530	2,950	45%	1,632	824	50%
District Unconditional Grant - Non Wage	7,564	2,697	36%	1,891	956	51%
Transfer of District Unconditional Grant - Wage	43,227	21,409	50%	10,807	10,705	99%
<i>Development Revenues</i>	648,808	322,835	50%	162,202	195,893	121%
Conditional Grant to SFG	386,229	176,649	46%	96,557	99,403	103%
Donor Funding	197,560	132,360	67%	49,390	94,258	191%
LGMSD (Former LGDP)	37,832	8,353	22%	9,458	0	0%
Multi-Sectoral Transfers to LLGs	27,187	5,473	20%	6,797	2,232	33%
Total Revenues	7,749,229	3,441,783	44%	1,937,307	1,557,323	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,100,422	3,118,493	44%	1,775,106	1,365,424	77%
Wage	5,884,989	2,707,944	46%	1,471,247	1,346,278	92%
Non Wage	1,215,433	410,549	34%	303,858	19,147	6%
<i>Development Expenditure</i>	648,808	235,860	36%	162,202	172,718	106%
Domestic Development	451,248	103,500	23%	112,812	78,460	70%
Donor Development	197,560	132,360	67%	49,390	94,258	191%
Total Expenditure	7,749,229	3,354,353	43%	1,937,308	1,538,143	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		455	0%			
<i>Development Balances</i>		86,976	13%			
Domestic Development		86,976	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		87,430	1%			

Educatin department planned to receive Ushs. 1,937,307,000 from all the revenue sources for quarter one of the FY 2015/16 but by the end of the quarter the department was only able to receive 1,557,323,000 shillings representing 80% of the departmental quarterly budget. This under performance was due to zero performance under UPE, USE and LGMSD in the quarter while there were also under performances under MST 33%, DUCGNW 51% and secondary school salary at 86%. Cummulatively the depatment received a total of 3,441,783,000 shillings out of an annual budget of 7,749,229,000 shillings representing 44% budget performance. The department was able to spend a total of 1,538,143,000 shillings in the quarter representing 79% of the quarterly budget . Cummulatively the department has spent a total of 3,354,353,000 in the two quarters representing 43% annual budget. Leaving a total of 87,430,000 shillings on account by the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The contract for construction projects were signed late hence projects could not be fully paid for as they are still on

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 6: Education**

progress

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	949	823
No. of qualified primary teachers	949	849
No. of School management committees trained (PRDP)	816	408
No. of textbooks distributed	4000	890
No. of pupils enrolled in UPE	51574	54363
No. of student drop-outs	974	1630
No. of Students passing in grade one	180	100
No. of pupils sitting PLE	2500	2909
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	7	0
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	210	0
Function Cost (US\$ '000)	5,908,473	2,611,783
Function: 0782 Secondary Education		
No. of students enrolled in USE	5400	3940
No. of teaching and non teaching staff paid	169	111
No. of students passing O level	140	0
No. of students sitting O level	1400	1334
Function Cost (US\$ '000)	1,717,047	683,717
Function: 0783 Skills Development		
No. of students in tertiary education	320	350
Function Cost (US\$ '000)	46,200	15,400
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	68
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	76,509	43,453
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	7,749,229	3,354,353

Paid salaries for teachers both in primary and secondary, inspected all the primary schools and secondary schools, procured scholastic materials under UNHCR for refugee hosting schools, paid teachers who are on contract under UNHCR for the three months

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,085	38,670	117%	8,271	21,539	260%
Locally Raised Revenues		2,302		0	2,302	
Multi-Sectoral Transfers to LLGs	14,148	19,907	141%	3,537	7,496	212%
District Unconditional Grant - Non Wage	702	250	36%	176	89	51%
Urban Unconditional Grant - Non Wage		7,094		0	7,094	
Transfer of District Unconditional Grant - Wage	18,235	9,117	50%	4,559	4,559	100%
<i>Development Revenues</i>	1,094,708	417,283	38%	273,677	198,549	73%
Roads Rehabilitation Grant	220,004	100,623	46%	55,001	56,622	103%
Other Transfers from Central Government	390,814	122,286	31%	97,703	30,241	31%
Multi-Sectoral Transfers to LLGs	483,891	194,374	40%	120,973	111,686	92%
Total Revenues	1,127,794	455,953	40%	281,948	220,088	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,085	29,023	88%	8,271	12,055	146%
Wage	31,883	23,842	75%	7,971	11,897	149%
Non Wage	1,202	5,181	431%	301	158	53%
<i>Development Expenditure</i>	1,094,708	377,583	34%	273,677	256,604	94%
Domestic Development	1,094,708	377,583	34%	273,677	256,604	94%
Donor Development	0	0		0	0	
Total Expenditure	1,127,794	406,606	36%	281,948	268,659	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,648	29%			
<i>Development Balances</i>		39,699	4%			
Domestic Development		39,699	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,347	4%			

Roads sector planned to receive Ushs. 281,948,000 in the second quarter for FY 2015/16 but was able to receive Ushs. 220,088,000 representing 78% revenue performance of the quarterly budget. This low performance is attributed to under performance under other government transfers 31%, Road rehabilitation grant, district unconditional grant 51% and multi sectoral grant under development. Cummulatively the roads sector received a total of 455,953,000 shillings out of 1,127,794,000 shillings budget representing 40% revenue performance. In the second quarter the roads sector spent a total of 262,359,000 shillings representing 96% of the quarterly budget. Cummulatively the roads secotr has spent a total of 407,306,000 in the first two quarters of the financial year representing 36% of the annual budget. Leaving a balance of 48,647,000 shillings on account at the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The rest of our works are at procurement level. We could not pay for them.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 563 Koboko District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads periodically maintained	53	25
No. of bottlenecks cleared on community Access Roads (PRDP)	6	1
Length in Km of District roads routinely maintained	219	53
<i>Function Cost (UShs '000)</i>	1,127,794	337,940
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	68,666
<i>Cost of Workplan (UShs '000):</i>	1,127,794	406,606

52.1km road maintained under routine manual. 24.7km road maintained under routine mechanized. 1 (one) Concrete culvert bridge completed as planned.

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,789	54,269	25%	54,697	14,583	27%
Conditional Grant to Urban Water	14,000	7,000	50%	3,500	3,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	169,714	29,213	17%	42,429	2,055	5%
Transfer of District Unconditional Grant - Wage	13,074	7,056	54%	3,269	3,528	108%
<i>Development Revenues</i>	503,129	230,115	46%	125,782	129,490	103%
Conditional transfer for Rural Water	503,129	230,115	46%	125,782	129,490	103%
Total Revenues	721,918	284,384	39%	180,479	144,073	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,789	43,754	20%	54,697	9,568	17%
Wage	20,742	10,807	52%	5,185	5,403	104%
Non Wage	198,047	32,948	17%	49,512	4,165	8%
<i>Development Expenditure</i>	503,129	38,328	8%	125,782	26,396	21%
Domestic Development	503,129	38,328	8%	125,782	26,396	21%
Donor Development	0	0		0	0	
Total Expenditure	721,918	82,082	11%	180,479	35,965	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,515	5%			
<i>Development Balances</i>		191,788	38%			
Domestic Development		191,788	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		202,303	28%			

Water sector planned to receive Ushs. 180,479,000 in quarter two, but was only able to receive Ushs.144,073,000 in the quarter representing 80% of the quarter plan. Cumulatively the sector received a total of Ushs. 284,384,000 representing 39% of the annual sector budget. This performance is majorly affected by poor performance under OGT and DUCGNW. The sector was able to spend Ushs. 35,965,000 representing 20% expenditure performance. Cumulatively the sector spent a total of 82,082,000 in the two quarters representing 11% expenditure performance against budget. Leaving a total of 202,303,000 shillings by the end of the second quarter.

Reasons that led to the department to remain with unspent balances in section C above

All our contracts have been signed and works are on going. Thus no expenditure on physical achievements.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	28	7
No. of water user committees formed.	29	0
No. of supervision visits during and after construction	180	21
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	18	10
No. of water points rehabilitated	18	4
% of rural water point sources functional (Shallow Wells)	80	0
No. Of Water User Committee members trained	261	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
Function Cost (UShs '000)	707,918	78,582
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	14,000	3,500
Cost of Workplan (UShs '000):	721,918	82,082

All our contracts have been signed and works are on going. Thus no expenditure on physical achievements.

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	200,957	71,873	36%	50,239	31,397	62%
Conditional Grant to District Natural Res. - Wetlands (51,419	25,709	50%	12,855	12,855	100%
Locally Raised Revenues	18,176	520	3%	4,544	20	0%
Multi-Sectoral Transfers to LLGs	79,172	28,264	36%	19,793	10,579	53%
District Unconditional Grant - Non Wage	6,358	701	11%	1,589	0	0%
Transfer of District Unconditional Grant - Wage	45,832	16,680	36%	11,458	7,943	69%
<i>Development Revenues</i>	26,370	2,350	9%	3,592	1,582	44%
Donor Funding	12,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	12,170	0	0%	3,042	0	0%
District Unconditional Grant - Non Wage	2,200	2,350	107%	550	1,582	288%
Total Revenues	227,326	74,223	33%	53,832	32,979	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,957	71,397	36%	50,239	37,644	75%
Wage	64,580	20,076	31%	16,145	7,943	49%
Non Wage	136,376	51,321	38%	34,094	29,701	87%
<i>Development Expenditure</i>	26,370	2,350	9%	3,592	2,350	65%
Domestic Development	14,370	2,350	16%	3,592	2,350	65%
Donor Development	12,000	0	0%	0	0	0%
Total Expenditure	227,326	73,747	32%	53,831	39,994	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		476	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		476	0%			

The department planned to receive Ushs. 53,832,000 from all the revenue sources available to it in the Second quarter of FY 2015/16 by the end of the quarter the department received Ushs. 32,079,000 representing 61% quarterly revenue performance. This performance is below the expected 100% due to under performances in local revenues 0%, district unconditional grant wage 100% and district unconditional non wage grant at 100%. By the end of the quarter the department spent Ushs. 39,994,000 all on recurrent expenditure representing 74% expenditure performance in the quarter. At the end of the quarter a total of Ushs. 476,000 was left on account.

Reasons that led to the department to remain with unspent balances in section C above

Some of the money was to be spent on activities ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days	120	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	7	3
No. of Wetland Action Plans and regulations developed	4	2
No. of community women and men trained in ENR monitoring	4	1
No. of community women and men trained in ENR monitoring (PRDP)	540	242
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	4	2
No. of new land disputes settled within FY	4	2
Function Cost (US\$ '000)	227,326	73,747
Cost of Workplan (US\$ '000):	227,326	73,747

The activities implemented included; procurement of stationary for office, preparation materials for nursery activities, training community on wetland action planning, Wetland inspections and enforcement/sensitisation of local community on riverbank/shores protection(Washing bay owners at Arizona,Arese,Kulubu&Apa rivers),monitoing and evaluation of environmental compliance at telecommunication masts, training of community on sustainable wetland management in Abuku and Midia sub-county, training local environment committee on ENR management in the selected parishes in LLGs, training community on wetland action planning in Lobule sub county, Inspection of district grazing land and inspection and monitoring.

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	239,784	101,710	42%	59,946	50,335	84%
Conditional Grant to Functional Adult Lit	10,095	5,048	50%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,557	1,279	50%	639	639	100%
Conditional Grant to Women Youth and Disability Gr	9,208	4,604	50%	2,302	2,302	100%
Conditional transfers to Special Grant for PWDs	19,224	9,612	50%	4,806	4,806	100%
Locally Raised Revenues	6,550	71	1%	1,638	71	4%
Other Transfers from Central Government	11,869	5,075	43%	2,967	0	0%
Multi-Sectoral Transfers to LLGs	54,403	17,537	32%	13,601	7,354	54%
District Unconditional Grant - Non Wage	13,532	7,087	52%	3,383	3,975	117%
District Equalisation Grant	1,800	900	50%	450	450	100%
Transfer of District Unconditional Grant - Wage	110,545	50,496	46%	27,636	28,215	102%
<i>Development Revenues</i>	87,515	86,988	99%	21,879	52,814	241%
Unspent balances - donor		14,706		0	0	
Donor Funding		37,923		0	37,923	
LGMSD (Former LGDP)	77,515	30,396	39%	19,379	14,891	77%
Unspent balances – Conditional Grants		1,663		0	0	
District Unconditional Grant - Non Wage	10,000	2,300	23%	2,500	0	0%
Total Revenues	327,299	188,698	58%	81,825	103,149	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,784	84,816	35%	59,946	50,609	84%
Wage	118,044	57,459	49%	29,511	31,696	107%
Non Wage	121,740	27,357	22%	30,435	18,913	62%
<i>Development Expenditure</i>	87,515	35,063	40%	21,879	17,910	82%
Domestic Development	87,515	20,365	23%	21,879	17,910	82%
Donor Development	0	14,698		0	0	
Total Expenditure	327,299	119,879	37%	81,825	68,519	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,894	7%			
<i>Development Balances</i>		51,925	59%			
Domestic Development		13,994	16%			
Donor Development		37,931				
Total Unspent Balance (Provide details as an annex)		68,818	21%			

During this quarter, the department planned to receive and spend UGX 103,149,000 out of 81,825,000 representing 126% of the quarterly budget this performance is due to receipt of UNICEF funds which was not budgeted. In relation to expenditure, of the total 39,994,000 representing 84% of the quarterly budget was spent. Leaving a total of 68,818,000 on account by the end of the quarter

Reasons that led to the department to remain with unspent balances in section C above

Delay in the preparation and submission of project proposals by the LLGs under CDD. Lack of transport facility to support field related activities and expiry of the term of office affected the implementation of activities. Late receipt of UNICEF funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	2	2
No. FAL Learners Trained	2213	2011
No. of children cases (Juveniles) handled and settled	2	1
No. of Youth councils supported	7	0
No. of women councils supported	4	1
Function Cost (UShs '000)	327,299	119,879
Cost of Workplan (UShs '000):	327,299	119,879

02 coordination meetings conducted by the women and disability councils. 02 quarterly progress reports submitted to MGLSD. 03 CDD projects prepared and funded worth UGX 15,000,000 in three sub-counties. 03 support supervision visits conducted under CDD, SGPWDs and women council. 01 labour inspection visit undertaken. Prepared and financed 01 SGPWD project in Kuluba sub-county. 01 youth centre supported worth UGX 1,864,013. 01 mentoring visit targeting Gender Focal Persons conducted in all the 7 sub-counties.

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,634	51,884	52%	24,908	18,552	74%
Conditional Grant to PAF monitoring	40,192	15,796	39%	10,048	10,398	103%
Locally Raised Revenues	4,200	360	9%	1,050	360	34%
Multi-Sectoral Transfers to LLGs	2,067	2,716	131%	517	1,072	207%
District Unconditional Grant - Non Wage	14,591	4,701	32%	3,648	1,344	37%
District Equalisation Grant	9,459	20,285	214%	2,365	1,365	58%
Transfer of District Unconditional Grant - Wage	29,125	8,025	28%	7,281	4,013	55%
<i>Development Revenues</i>	21,542	30,880	143%	5,386	11,000	204%
Donor Funding		15,971		0	0	
LGMSD (Former LGDP)	20,876	14,608	70%	5,219	11,000	211%
Multi-Sectoral Transfers to LLGs	666	301	45%	167	0	0%
Total Revenues	121,176	82,763	68%	30,294	29,552	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,634	51,193	51%	24,908	18,152	73%
Wage	29,125	8,025	28%	7,281	4,013	55%
Non Wage	70,509	43,168	61%	17,627	14,139	80%
<i>Development Expenditure</i>	21,542	30,380	141%	5,386	10,500	195%
Domestic Development	21,542	14,409	67%	5,386	10,500	195%
Donor Development	0	15,971		0	0	
Total Expenditure	121,176	81,572	67%	30,294	28,652	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		691	1%			
<i>Development Balances</i>		500	2%			
Domestic Development		500	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,191	1%			

Planning Unit planned to receive a total of 30,294,000 shillings in second quarter but was able to receive only 29,552,000 shillings representing 98% of the quarterly budget. This under performance is due to under performance under DUCG NW and equalization grant. Cumulatively the unit has received a total of 82,763,000 shillings out of 121,176,000 shillings budget representing 68% revenue performance. The unit spent a total of 28,652,000 in second quarter representing 95% of the quarterly budget. Leaving a balance of 1,191,000 on account at the end of the quarter

Reasons that led to the department to remain with unspent balances in section C above

Delay in getting fuel invoice from the supplier

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	121,176	81,572
Cost of Workplan (UShs '000):	121,176	81,572

Vote: 563 Koboko District

2015/16 Quarter 2

Workplan 10: Planning

Paid salary for staff for three months, printed and distributed 36,000 birth certificates to children under 5 years in the district, held three DTPC and minutes produced, organised one multi sectoral monitoring of projects.

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,160	19,906	35%	14,290	7,769	54%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	1,541	529	34%	385	529	137%
Multi-Sectoral Transfers to LLGs	20,856	7,364	35%	5,214	2,916	56%
District Unconditional Grant - Non Wage	6,153	2,193	36%	1,538	778	51%
District Equalisation Grant	1,500	750	50%	375	375	100%
Transfer of District Unconditional Grant - Wage	25,710	9,070	35%	6,428	3,172	49%
Total Revenues	57,160	19,906	35%	14,290	7,769	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,160	19,906	35%	14,290	7,769	54%
Wage	36,420	14,415	40%	9,105	5,849	64%
Non Wage	20,740	5,491	26%	5,185	1,920	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,160	19,906	35%	14,290	7,769	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Internal Audit department planned to receive Ushs 14,290,000 during the second quarter but only received U Shs 7,769,000 representing 54%. The whole of this was spent on Non wage activities and for paying wages for staff in three months.

Reasons that led to the department to remain with unspent balances in section C above

No unspent funds on account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/10/2015	29/1/2016
<i>Function Cost (UShs '000)</i>	57,160	19,906
Cost of Workplan (UShs '000):	57,160	19,906

Second quarter internal audit undertaken and report submitted to the relevant authorities, Participation in IFMS training facilitated, Subscription for full membership made to ICPAU and Airtime for coordinating the activities for the quarter purchased

Vote: 563 Koboko District

2015/16 Quarter 2

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	1 monitoring and supervision of all departments done, one Board of Survey done, 1 times monitoring and supervision of the Two Town Boards, 1 National days organised and facilitated, 11 consultations , travels for workshops and seminars, Subscription fees	2 monitoring and supervision of staff conducted, 1sub county supervised and monitored9 staff performance ageements signed and appraised,1 independence Day celebrated,1 world AIDS Day celebrated,2 visits to Oraba and Keri town boards made
<i>General Staff Salaries</i>		63,566
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,381
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,104
<i>Welfare and Entertainment</i>		2,643
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		345
<i>Bank Charges and other Bank related costs</i>		346
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Rent – (Produced Assets) to other govt. units</i>		2,500
<i>Travel inland</i>		17,857
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Maintenance - Vehicles</i>		10,525
<i>Wage Rec't:</i>	93,362	63,566
<i>Non Wage Rec't:</i>	41,116	42,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	134,478	105,816

Output: Human Resource Management

Non Standard Outputs:	4200 Appraisal forms printed and issued out,21,600 payslips printed and issued,submissions to District Service Commission prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly (once), 1Rewards and Sanctions Committee m	6,000 pay slips printed and issued out,144 submissions to District Service Commission prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly (4 times),1 Rewards and Sanctions Committee meetings organised a person submit
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Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,908	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,908	1,860
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (Capacity building plan in place)
No. (and type) of capacity building sessions undertaken	2 (1 mobilisation on revenue enhancement and 1 training on crosscutting issues, workshop on needs assessment done and reports produced, 4 mentoring and orientation of staff done, 1 staff sent for carrier development courses, stationary procured, telecommunication)	4 (4 induction trainings conducted)
Non Standard Outputs:	making submissions to DSC for recruitment and promotions, counselling staff	submissions made to DSC for confirmation and promotions, counselling staff.
<i>Workshops and Seminars</i>		3,090
<i>Staff Training</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Bank Charges and other Bank related costs</i>		132
<i>Travel inland</i>		1,639
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,051
<i>Domestic Dev't:</i>	11,025	
<i>Donor Dev't:</i>		
Total	11,025	7,051
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	70 (6 Sub Counties, 1 Urban Council , 2 Town Boards monitored and supervised. Reports produced.)	56 (1 Sub County monitored and supervised.)
Non Standard Outputs:	1 Management meeting on disaster conducted in the district, reports and minutes produced, 1 HIV/AIDS coordination and Intergrity committee meetings held and minutes produced.	Not done
<i>Travel inland</i>		476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,125	476
<i>Domestic Dev't:</i>		

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	5,125	476
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Output: Public Information Dissemination

Non Standard Outputs:

1 Quarterly radio talkshows organized and 1 radio talkshows reports produced , 5 announcements made on different issues in the District, press conference organised and report documented the year, 1 supplement on District status produced and printed in the

1 meeting organised.

<i>Computer supplies and Information Technology (IT)</i>		250
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<i>Printing, Stationery, Photocopying and Binding</i>		120
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<i>Telecommunications</i>		20
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	550	390
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*Domestic Dev't:**Donor Dev't:*

Total	550	390
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Output: Office Support services

Non Standard Outputs:

All support staff paid, support staff effectively supervised

All support staff paid, support staff effectively supervised.

<i>Allowances</i>		1,710
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,371	1,710
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*Domestic Dev't:**Donor Dev't:*

Total	2,371	1,710
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Output: Assets and Facilities Management

No. of monitoring reports generated

1 (Monitoring reports produced and disseminated.)

0 (Not done)

No. of monitoring visits conducted

1 (monitoring visits conducted to various facilities in the District and report produced.)

0 (Not done)

Non Standard Outputs:

Minor repair and rehabilitation of buildings and equipments done.

Minor repairs done

<i>Maintenance – Machinery, Equipment & Furniture</i>		0
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<i>Maintenance – Other</i>		0
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Vote: 563 Koboko District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,636	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,636	0

Output: Records Management

Non Standard Outputs:	1 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced. Incoming and outgoing mails recorded,delivered and routed to the action officers. 1 Mentoring conducted in various Government facilities t	1 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced. Incoming and outgoing mails recorded,delivered and routed to the action officers. 1 Mentoring conducted in various Government facilities t
<i>Welfare and Entertainment</i>		515
<i>Printing, Stationery, Photocopying and Binding</i>		503
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		50
<i>Postage and Courier</i>		100
<i>Travel inland</i>		184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,646	1,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,646	1,352

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of administrative buildings constructed	1 (Start up the district complex office block)	0 (Not done)
Non Standard Outputs:	Not planned	Not planned
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
Total	25,000	0

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Some activities were not implemented due to inadequate funds and delayed procurement process especially, the capital development projects hence works on progres.

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED.)	31/7/2016 (Annual performance report submitted by district Finance & Planning to MoFPED.)
Non Standard Outputs:	Salaries paid to finance staff, Co funding LGMSD and NAADS met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modernm paid,	Salaries paid to finance staff, Co funding LGMSD and Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modernm paid,
<i>General Staff Salaries</i>		19,150
<i>Incapacity, death benefits and funeral expenses</i>		852
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		1,319
<i>Small Office Equipment</i>		157
<i>Bank Charges and other Bank related costs</i>		237
<i>Travel inland</i>		6,443
<i>Fuel, Lubricants and Oils</i>		750
<i>Maintenance – Other</i>		96
<i>Transfers to Government Institutions</i>		0
<i>Telecommunications</i>		225
<i>Wage Rec't:</i>	19,079	19,150
<i>Non Wage Rec't:</i>	33,950	10,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,029	29,379

Output: Revenue Management and Collection Services

Value of LG service tax collection	11420500 (Finance Department to collect UGX, Shs 11420500 from LST)	25845250 (Finance Department collected UGX, Shs 25845250 from LST)
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Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	300209500 (collected from the rest of the local revenue sources i.e. Land fees, Tender fee, bussiness registration, Bank Interest, rent & rates from the private entities, sale of government assets, rent & rates from produced assets, other fees & charges, produce fees, tobacco haulage, forest products and voluntary tranfers(Dev't Fund).)	20028069 (The above revenue was collected from the rest of the local revenue sources i.e. Land fees, Tender fee, bussiness registration, Bank Interest, rent & rates from the private entities, sale of government assets, rent & rates from produced assets, other fees & charges, produce fees, tobacco haulage, forest products and voluntary tranfers(Dev't Fund))
Value of Hotel Tax Collected	1000000 (collected from Local Hotel Tax)	1000000 (No tax collected from Local Hotel Tax)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,350
<i>Travel inland</i>		1,584
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,683	2,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,683	2,934
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual workplans and budget laid and approved by council.)	30/5/2015 (Annual workplans and budget laid and approved by council)
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Draft budget and annual workplan laid before council)	15/4/2016 (Draft budget and annual workplan laid before council)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG final accounts submitted to auditor general by 30/9/201)	31/8/2015 (LG final accounts submitted to auditor general by 31/8/2015)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Telecommunications		0
Information and communications technology (ICT)		180
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	1,680
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,680

Additional information required by the sector on quarterly Performance

Transport difficulty in revenue mobilization. Staff gap affects local revenue mobilization e.g. overdependence on few existing parish chiefs and revenue collectors, inadequate data on all the revenue sources, Procurement delays, political issues in canva

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	2 council sessions to be held . 2 Executive committee meetings to be held and minutes produced. 2 Finance committee meetings to be held and minutes produced	2 council sessions to be held . 2 Executive committee meetings to be held and minutes produced. 2 Finance committee meetings to be held and minutes produced
Travel inland		0
Fuel, Lubricants and Oils		899
Maintenance - Vehicles		342
General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		300
Wage Rec't:	6,782	0
Non Wage Rec't:	3,485	1,541
Domestic Dev't:		
Donor Dev't:		
Total	10,267	1,541

Output: LG procurement management services

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 Advertisement on procurement 3 contracts committee meetings to be held and minuted produced 2 Evaluation committee meetings to be held and minutes produced 1 quarterly reports to be submitted to PPDA and line ministries 1 negotiations to be held	2 Advertisement on procurement 3 contracts committee meetings to be held and minuted produced 2 Evaluation committee meetings to be held and minutes produced 1 quarterly reports to be submitted to PPDA and line ministries 1 negotiations to be held
Allowances		550
Advertising and Public Relations		0
Welfare and Entertainment		338
Printing, Stationery, Photocopying and Binding		150
Travel inland		1,920
Wage Rec't:		
Non Wage Rec't:	4,500	2,958
Domestic Dev't:		
Donor Dev't:		
Total	4,500	2,958

Output: LG staff recruitment services

Non Standard Outputs:	Payment of pensions for teachers and other civil servants in the district 1 DSC sitting for recruitment of staff, promotions, study leave and confirmations Payment of chairmans salary retainer and gratuity Payment for fuel and stationery. Reports sub	Payment of pensions for teachers and other civil servants in the district 1 DSC sitting for recruitment of staff, promotions, study leave and confirmations Payment of chairmans salary retainer and gratuity Payment for fuel and stationery. Reports sub
General Staff Salaries		4,500
Allowances		5,880
Pension for General Civil Service		0
Pension for Teachers		0
Gratuity Expenses		0
Workshops and Seminars		0
Welfare and Entertainment		1,180
Printing, Stationery, Photocopying and Binding		100
Telecommunications		20
Travel inland		4,072
Wage Rec't:	6,084	4,500
Non Wage Rec't:	27,875	11,252
Domestic Dev't:		
Donor Dev't:		

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	33,959	15,752
Output: LG Land management services		
No. of Land board meetings	1 (1 LB committee meetings Supply of stationary and fuel 1 quarterly reports to be submitted to line ministries)	1 (One LB committee meetings held stationary supplied reports submitted to line ministries)
No. of land applications (registration, renewal, lease extensions) cleared	10 (Land applications cleared)	2 (2 Land applications cleared)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,629
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		6,500
<i>Travel inland</i>		4,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	15,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	15,759
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (PAC meetings to be held 1 field visits to be conducted 1 exchange visit 1 report to be submitted to kampala)	1 (PAC meetings held no field visits conducted ,no exchange visit one report submitted to kampala)
No. of LG PAC reports discussed by Council	1 (Quarterly PAC report discussed by council)	1 (1 PAC Report discussed by council)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,090
<i>Allowances</i>		1,420
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,750
Output: LG Political and executive oversight		

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary conducted
	Ex- Gratia for Councillors, LC I & II Exgratia Paid ferences attended in Kampala Meetings and conf Purchase of furniture for Chairmans Office Travels for consult	Ex- Gratia for Councillors, LC I & II Exgratia not Paid. Several meetings and conferences attended in Kampala payment of balance for Purchase of furnitu
<i>General Staff Salaries</i>		22,464
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		10,860
<i>Fuel, Lubricants and Oils</i>		1,114
<i>Wage Rec't:</i>	23,119	22,464
<i>Non Wage Rec't:</i>	14,042	12,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,161	34,498

Output: Standing Committees Services

Non Standard Outputs:	2 standing committee meetings organised per committee Allowances for committee meetings paid. Capacity building training on council rules and procedure and laws of Uganda	2 standing committee meetings organised per committee Allowances for committee meetings paid. Capacity building training on council rules and procedure and laws of Uganda
<i>General Staff Salaries</i>		0
<i>Allowances</i>		17,360
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>	25,360	0
<i>Non Wage Rec't:</i>	12,750	17,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,110	17,860

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Payment for furniture for office of Chairman LC V	Payment conducted for suply furniture for Chairman LC V office
<i>Furniture and fittings (Depreciation)</i>		29,899

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	29,899
Donor Dev't:		0
Total	7,500	29,899

Additional information required by the sector on quarterly Performance

There was a shortfall of the planned budget against what was received, this affected the implementation of the activities of the quarter. Secondly some activities were not implemented due to busy schedules of the officers, these have been rolled to the next quarter.

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	staff salaries paid quarterly reports prepared and submitted workshops attended Fuel and stationery procured Bank charges paid	staff salaries paid for 3 months 1 quarterly reports prepared and submitted 2 workshops attended Fuel paid Bank charges paid
General Staff Salaries		23,493
Bank Charges and other Bank related costs		183
Travel inland		0
Fuel, Lubricants and Oils		3,590
Maintenance - Vehicles		230
Wage Rec't:	55,251	23,493
Non Wage Rec't:	2,767	4,003
Domestic Dev't:		
Donor Dev't:		
Total	58,017	27,496

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Crop yield data compiled Inputs and premises of input dealers inspected Crop pest and disease surveillance carried out Workshops attended Vehicle repaired Consultations in MAAIF and reports delivered Mobile plant clinics operated ICT services	1 Crop yield data compiled 30 field visits for Crop pest and disease surveillance. 24 sessions of Mobile plant clinics operated at Keri market and 7 former NAADS staff capacity built in the process of running the plant clinics to get hands on experien
Staff Training		5,000
Travel inland		3,000

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,516 1,350*Domestic Dev't:* 5,196 6,650*Donor Dev't:***Total** 6,713 8,000**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	2917 (Number of livestock slaughtered)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	5000 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out. Animals slaughtered and inspected in the abattoir)	6398 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out. Animals slaughtered and inspected in the abattoir)
Non Standard Outputs:	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		300
<i>Agricultural Supplies</i>		2,659
<i>Travel inland</i>		6,101
<i>Maintenance - Vehicles</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	1,005
<i>Domestic Dev't:</i>	5,196	8,835
<i>Donor Dev't:</i>		
Total	6,713	9,840

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Fish pond stocked with clarias and tilapia)	0 (Activity planned for 3rd quarter)
No. of fish ponds stocked	0 (Not planned)	0 (N/A)
Quantity of fish harvested	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Workshops and seminars organized for fish traders and farmers Backstopping supervisory visits made to the fish farms and traders Quarterly reports produced and delivered to MAAIF and other stakeholders. Workshops outside and within Koboko attended A	1 workshop attended on outsourcing improved agricultural inputs organized by ZOA in Arua. 1 Quarterly report delivered to MAAIF in Entebbe. 1 travel to Rhino camp and Panyimur to consult on improved methods of fish harvesting and processing. 30 fish tra
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		3,158
Maintenance - Vehicles		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,516	900
Domestic Dev't:	5,196	2,258
Donor Dev't:		
Total	6,713	3,158

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	40 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara , Dranys, Midia and Lobule Sub Counties)	50 (50 pyramidal traps procured and deployed, 74 people sensitized on tsetse control. 9 field visits to bee keepers 4 field visits for tsetse surveillance. 1 motorcycle repaired Internet subscribed for 3 months. 500 tick samples collected from 50 heads of cattle. 1 report delivered to MAAIF/COCTU.)
Non Standard Outputs:	Bee farmers trainings conducted in good apiary management practices, forage improvement, quality honey harvesting and record keeping. Honey processors trained in good manufacturing practices and value addition on bee products. Tsetse surveillance conduc	7 trainings conducted for 60 bee keepers and 5 honey processors.
Workshops and Seminars		1,434
Information and communications technology (ICT)		225
Agricultural Supplies		5,000
Travel inland		1,446
Maintenance - Vehicles		495
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,516	2,166
Domestic Dev't:	5,196	6,434
Donor Dev't:		
Total	6,713	8,600

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	0	1 (20 traders trained on thre managmrnt of their businesses)

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	25 (Businesses inspected for compliance with the law)	0 (N/A)
No of businesses issued with trade licenses	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		402
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	763	402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	763	402
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	1 (Quarterly market information collected and disseminated)	0 (N/A)
No. of market information reports disseminated	1 (One market information disseminated on radio)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	263	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	263	0
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	6 (All the SACCOS in the district are supervised)	6 (6 SACCOS supervised these include; Koboko United SACCO, Koboko Town Council, SACCO Francis Ayume Memorial SACCO , Midia Frmers SACCO, Ludara SACCO, Lobule SACCO, Tukuliri farmers SACCO)
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)
No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		419
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	763	419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	763	419

Vote: 563 Koboko District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

- 1. budget conference, BFP, AWP, and budget produced
- 2. 5 health units supervised per month
- 3. 2 Coordination meetings held with district stakeholders
- 4. 12 Coordination trips to Ministry of Health
- 5. various equipment maintained
- 6. staff Pe

- 16 health units supervised in quarter 1
- Coordination meetings held with district stakeholders
- 1 Coordination trips to Ministry of Health
- various equipment maintained
- staff Performance appraised
- Staff are paid and recruitment plan is in pl

<i>General Staff Salaries</i>		252,173
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		77,225
<i>Allowances</i>		15,461
<i>Medical expenses (To employees)</i>		1,000
<i>Advertising and Public Relations</i>		1,520
<i>Workshops and Seminars</i>		664
<i>Books, Periodicals & Newspapers</i>		368
<i>Computer supplies and Information Technology (IT)</i>		499
<i>Welfare and Entertainment</i>		7,254
<i>Printing, Stationery, Photocopying and Binding</i>		725
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		543
<i>Telecommunications</i>		1,490
<i>Water</i>		0
<i>Medical and Agricultural supplies</i>		7,080
<i>Travel inland</i>		42,349
<i>Fuel, Lubricants and Oils</i>		8,938
<i>Maintenance - Vehicles</i>		7,542
<i>Transfers to Government Institutions</i>		5,160
<i>Wage Rec't:</i>	254,419	252,173
<i>Non Wage Rec't:</i>	10,303	42,132

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Domestic Dev't:		0
Donor Dev't:	134,137	135,687
Total	398,860	429,991

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1. Increased house hold pitlatrine coverage to 87%	60 villages triggered in Abuku, Ludara, and Midia Sub counties.
2. Two model villages per sub county established	Two model villages established in Abuku, Ludara ,and Midia sub counties respectively.
3. Coordination/management meetings held quarterly	Coordination meeting has been conducted
4. 100 Health education sessions held in Schools and communities	

Printing, Stationery, Photocopying and Binding		0
Telecommunications		360
Travel inland		9,959
Fuel, Lubricants and Oils		1,390
Wage Rec't:		
Non Wage Rec't:	0	11,709
Domestic Dev't:	18,636	0
Donor Dev't:		
Total	18,636	11,709

2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	11000 (OPD attended)	4695 (4,695 OPD attended)
No. and proportion of deliveries in the District/General hospitals	500 (deliveries conducted in Koboko Hospital)	462 (462 deliveries conducted in Koboko Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	900 (inpatients admitted in Koboko Hospital)	1728 (1,728 inpatients admitted in Koboko Hospital)
%age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers)	21 (21%of approved posts filled with trained health workers)
Non Standard Outputs:	NA	NA
Conditional transfers for District Hospitals		16,482
Wage Rec't:		0
Non Wage Rec't:	15,500	16,482
Domestic Dev't:		0
Donor Dev't:		0

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Total	15,500	16,482
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	150 (inpatients visited Koboko Mission HC III)	310 (310 inpatients visited Koboko Mission HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (deliveries conducted)	57 (57 deliveries conducted)
Number of outpatients that visited the NGO Basic health facilities	1500 (Outpatients visited)	536 (536 Outpatients attended)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	90 (children immunized with DPT3 in Koboko Mission HC III)	117 (117 children immunized with DPT3 in Koboko Mission HC III)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		4,257
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,257	4,257
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,257	4,257
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	40000 (outpatients visited all Government Health centres in the district)	4609 (4609 outpatients visited all Government Health centres in the district)
Number of inpatients that visited the Govt. health facilities.	270 (patients admitted in all government health facilities in Koboko District.)	1200 (1200 patients admitted in all government health facilities in Koboko District.)
No. and proportion of deliveries conducted in the Govt. health facilities	1876 (Deliveries conducted in all Health Units in the district.)	578 (578 Deliveries conducted in all Health Units in the district.)
%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	33 (33% of the approved Positions in all health centres in the district filled)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90 % of the villages in the district have functional VHTs.)	90 (90%of the villages in the district have functional VHTs.)
No. of children immunized with Pentavalent vaccine	1664 (Children Immunised in with pentavalent vaccine in all govt health units in the district.)	1837 (children immunised with pentavalent vaccine in allgovernment units in the District)
No.of trained health related training sessions held.	1 (Health related training sessions organized for health staff in all the health facilities in the district.)	1 (1 Health related training sessions organized for health staff in all the health facilities in the district.)
Number of trained health workers in health centers	120 (trained health workers distributed in all health facilities in the district according to staffing norms)	21 (21 trained in Health management information system revised tools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Conditional transfers to PHC- Non wage</i>		34,499

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Wage Rec't:		0
Non Wage Rec't:	19,883	34,499
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,883	34,499

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs: N/A No kitchen , and solar constructed and installed

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,817	0
Donor Dev't:		0
Total	16,817	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (completion of maternity ward in Gborokolongo HCIII and Ludara HCIII (PRDP))	2 (maternity wards in Ludara and Gborokolongo has been constructed)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		0
Residential buildings (Depreciation)		6,042
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,413	6,042
Donor Dev't:		0
Total	46,413	6,042

Additional information required by the sector on quarterly Performance

Human resource for health (33%) is very much below the national average of 65% has the achievement of some set outputs becomes very difficult.

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	849 (Teachers in all the 68 government primary schools paid salaries)	823 (Teachers in all the 68 government primary schools paid salaries)
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Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	849 (All the 849 teachers in the 68 UPE schools are qualified.)	849 (All the 849 teachers in the 68 UPE schools are qualified.)
Non Standard Outputs:	Salaries for teachers under UNHCR paid, training of 96 SMCs, support to school children done	Salaries for 20 teachers under UNHCR for three months paid
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		1,107,128
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		23,184
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Scholarships and related costs</i>		5,198
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	1,194,638	1,107,128
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,446	
<i>Donor Dev't:</i>	44,250	31,582
Total	1,243,334	1,138,710

Output: PRDP-Primary Teaching Services

No. of School management committees trained	816 (SCMs in all the 68 primary schools trained)	204 (SCM members trained on their roles in school management)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		11,728
<i>Travel abroad</i>		6,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	17,792
<i>Donor Dev't:</i>		
Total	8,000	17,792

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1000 (text books procured and distributed to UNHCR schools)	890 (Consisting of text books , non text books, playing materials and sanitary materials for the girl child)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		62,676
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:*

<i>Donor Dev't:</i>	5,140	62,676
Total	5,140	62,676

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	180 (pupils passing in grade one in all the primary schools in the district)	100 (Pupils passed on grade one)
No. of pupils sitting PLE	2500 (pupild will sit for PLE in all the primary schools in the district)	2909 (Pupils sat for PLE)
No. of student drop-outs	200 (pupils drop out of school in all the 68 UPE schools)	1630 (pupils drop out of school in all the 68 UPE schools)
No. of pupils enrolled in UPE	48700 (pupils enrolled in all the 68 UPE schools in the district)	54363 (pupils enrolled in all the 68 UPE schools in the district)
Non Standard Outputs:	N/A	N/A

<i>Conditional transfers for Primary Education</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	118,646	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	118,646	0

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0	4 (Paid for construction of 4 classroom block up to roofing stage at Audi PS)
No. of classrooms rehabilitated in UPE	0	0 (Not planned)
Non Standard Outputs:		N/A

<i>Non Residential buildings (Depreciation)</i>		57,026
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		57,026
<i>Donor Dev't:</i>		0
Total	0	57,026

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	25 (Desks supplied to Adrumaga Primary School)	0 (Not done in the quarter)
Non Standard Outputs:	N/A	Paid for retaintion for desks supplied in the FY 2014/15 to Nyarilo PS, Kuzuzia PS, Metino PS, Kaya PS and Birijaku PS

<i>Furniture and fittings (Depreciation)</i>		1,410
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Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,043	1,410
<i>Donor Dev't:</i>		0
Total	5,043	1,410
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	140 (Students passing O level)	0 (O Level results are not yet out)
No. of students sitting O level	1400 (students sitting O level)	1334 (students sitting O level)
No. of teaching and non teaching staff paid	169 (In six government schools 169 planned for payment of salaries)	111 (In six government schools paid salaries for three months)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		228,445
<i>Wage Rec't:</i>	265,802	228,445
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	265,802	228,445
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5400 (students enrolled in USE schools)	3940 (students enrolled in USE schools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	163,460	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	163,460	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)
No. of students in tertiary education	320 (Students enrolled in tertiary institution)	350 (Students enrolled in Koboko Technical Institution)
Non Standard Outputs:	N/A	N/A
<i>Scholarships and related costs</i>		0

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Wage Rec't:**Non Wage Rec't:* 11,550 0*Domestic Dev't:**Donor Dev't:***Total** 11,550 **0****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects	Paid salaries, one meeting held with key education stakeholders, monitored school activities, procured fuel, repaid the education vehicle. Monitoring of PLE examinations
<i>General Staff Salaries</i>		10,705
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		452
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Bank Charges and other Bank related costs</i>		287
<i>Telecommunications</i>		30
<i>Travel inland</i>		3,360
<i>Maintenance - Vehicles</i>		4,962
<i>Wage Rec't:</i>	10,807	10,705
<i>Non Wage Rec't:</i>	1,771	9,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,578	19,819

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	0 (No tertiary institution was inspected)
No. of secondary schools inspected in quarter	14 (all the 14 secondary schools in the district)	0 (no school inspected)
No. of primary schools inspected in quarter	79 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	79 (68 Government Aided Primary schools and 11 USE schools inspected in the quarter)
No. of inspection reports provided to Council	1 (Quarterly inspection report produced)	0 (No report)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		88
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Subscriptions</i>		200

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		8,605
Maintenance - Vehicles		95
Wage Rec't:		
Non Wage Rec't:	6,299	9,208
Domestic Dev't:		
Donor Dev't:		
Total	6,299	9,208

Output: Sports Development services

Non Standard Outputs:	Supporting the district team to go for National competition	No activity
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Pay staff salaries	Salaries paid to staff for three months, paid one road overseer for three months, maintained one council grader, submitted one quarterly report to URF, attended one budget conference
General Staff Salaries		4,559
Contract Staff Salaries (Incl. Casuals, Temporary)		2,500
Travel inland		3,117
Fuel, Lubricants and Oils		2,550
Maintenance – Machinery, Equipment & Furniture		27,063
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		279

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:	4,559	4,559
Non Wage Rec't:	176	0
Domestic Dev't:	28,863	35,508
Donor Dev't:		
Total	33,597	40,067

2. Lower Level Services**Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	1 (Construct Box culvert on Kochi river and drift Drabara Maintain 8km Nyai-Nyoricheku and 6km Usubu-Ludara road)	1 (Kochi III Culvert bridge constructed on kochi river and Kochi II, Dabara I and II Retentions paid)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		39,668
Other grants		64,515
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,001	64,515
Donor Dev't:		0
Total	55,001	64,515

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	10 (The following roads maintained by mechanised maintenance Koboko - Wanize road Kukunga - Nyai road Keri - Pamodo road Asunga - Kingaba road Box culvert constructed done, and installation of 58m of culverts on various roads in the district)	25 (The following roads maintained by mechanised maintenance Keri - Nyai road Nyai-Nyoricheku-Lodonga road)
Length in Km of District roads routinely maintained	50 (Routine manual maintenance of the following roads done: Koboko - Wanize Komendaku - Kudzua road Ajipala - Mileako road Keri - Nyai road Indiga - Bamure road Lima - Matuma road Lima - Chakulia road Awindiri - Saliamusala road Uganda - DRC boarder Dranya - DRC boarder Keri-Ayipe - Kagoropa - Korokaya road Keri - Pamodo road)	53 (Routine manual maintenance of the following roads done: Keri - Nyai road Dranya - DRC boarder Asunga-Kingaba road Midia-Kukunga road)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		44,895
Wage Rec't:		0

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Wage Rec't:		0
Domestic Dev't:	68,840	44,895
Donor Dev't:		0
Total	68,840	44,895

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	2 Contract staff salaries paid for the three months	1 Contract staff salary paid for three months
	Quarterly reports produced and submitted to MoWE	1 Quarterly report produced and submitted to MoWE
	Routine site supervision done and reports produced	Routine site supervision done and reports produced
	certification of project done	Certification of project done
General Staff Salaries		3,528
Travel inland		2,246
Fuel, Lubricants and Oils		2,244
Maintenance - Vehicles		0
Workshops and Seminars		429
Computer supplies and Information Technology (IT)		270
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		469
Bank Charges and other Bank related costs		160
Wage Rec't:	3,269	3,528
Non Wage Rec't:		
Domestic Dev't:	5,857	6,818
Donor Dev't:		
Total	9,126	10,346

Output: Supervision, monitoring and coordination

No. of water points tested for quality	4 (Water points tested for quality)	0 (Planned for next quarter)
No. of supervision visits during and after construction	40 (DWSCC meetings conducted, projects supervised)	21 (2nd qter DWSCC meetings conducted, 20 BH Assessments for rehabilitation supervised)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly district water supply and sanitation coordination meeting held)	1 (2nd qter DWSCC meeting done)

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
7b. Water			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly mandatory public notice displayed on notice board)	0 (Displays not done)	
No. of sources tested for water quality	4 (Water points tested for quality)	0 (Not done)	
Non Standard Outputs:	N/A	N/A	
<i>Travel inland</i>			3,641
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	5,589		3,641
<i>Donor Dev't:</i>			
Total	5,589		3,641
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Quarterly drama shows organized)	1 (one Quarterly drama shows organized)	
No. of water user committees formed.	7 (Water user committees formed at the water points)	0 (planned for qyer 3)	
No. of water and Sanitation promotional events undertaken	7 (One water and sanitation promotional event inform of drama shall be held in each subcounty in all the seven LLGs)	7 (Drama shows,radio talkshow,radio sports done)	
No. Of Water User Committee members trained	60 (water user committee members trained for all the new water sources)	0 (planned for qyer 3)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	
<i>Workshops and Seminars</i>			5,275
<i>Staff Training</i>			1,193
<i>Welfare and Entertainment</i>			737
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			1,882
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	7,429		9,087
<i>Donor Dev't:</i>			
Total	7,429		9,087

Output: Promotion of Sanitation and Hygiene

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Baseline survey at all water points carried	Baseline survey at all water points carried
	Hygein and sanitation monitoring and sensitization at all existing water points done	Hygein and sanitation monitoring and sensitization at all existing water points done
<i>Allowances</i>		2,280
<i>Special Meals and Drinks</i>		225
<i>Fuel, Lubricants and Oils</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	3,985

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procure LapTop	Two laptops procured for water officer and Assistant water officer mobilization
<i>Machinery and equipment</i>		6,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	875	6,850
<i>Donor Dev't:</i>		0
Total	875	6,850

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Water distribution and revenue collection**

Length of pipe network extended (m)	0 (Not planned)	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (Not planned)
No. of new connections	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Funds quarterly transferred to Koboko Town Council for water sector activities	Not planned
<i>Water</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	0

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Road workers recruitment on contract is difficult in Koboko district where manual labour is rejected by the population. Technical persons/workshops to repair plants and equipments is difficult in the area resulting to long downtime for equipments.

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	6 staff members paid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Natural resource committee meetings held and minutes produced..8 works shops	6 staff members paid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Natural resource committee meetings held
Bank Charges and other Bank related costs		154
General Staff Salaries		7,943
Travel inland		110
Fuel, Lubricants and Oils		0
Welfare and Entertainment		28
Printing, Stationery, Photocopying and Binding		530
Wage Rec't:	11,458	7,943
Non Wage Rec't:	3,125	822
Domestic Dev't:		
Donor Dev't:		
Total	14,583	8,765

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and regulation of forest produce in all the Lower Local Governments)	0 (Not done)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Water shed management committee formulated and trained in Dranyas/c,Kulubas/c,Ludara s/c,Koboko town council&Midia s/c)	1 (Community trained on sustainable wetland management in Abuku and Midia s/c)
Non Standard Outputs:	N/A	N/A

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (All sub-counties guided to develop wetland Action plans and regulations in Midia s/c)	1 (Community trained on wetland Action planning in Lobule sub-county)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (District Environment Committee and Local Environment Committees trained on ENR monitoring,)	1 (sensitization of community on riverbank and shores in Apa, Kulubu, Arese and Arizonawashing bay)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		906
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	906
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	135 (150 females and 150 males trained in ENR management, training on improved bio energy technologies and training of councillor' and technical staff of the district and sub-county on improved bio energy technologies in District/s/c H/Qs)	129 (14 females and 115 males trained Local Environment committee on ENR in Kuluba, Lobule, Ludara and KTC)
Non Standard Outputs:	Celebration of World Environment Day 2014	N/A
<i>Workshops and Seminars</i>		3,500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,752	3,500
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*Domestic Dev't:**Donor Dev't:*

Total	3,752	3,500
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)	1 (Monitoring and evaluation of environmental compliance (telecommunication masts))
Non Standard Outputs:	N/A	Report submission to MEMA and MoWE
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,395
<i>Fuel, Lubricants and Oils</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	601	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	601	1,980

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Number of environmental monitoring visits conducted)	1 (Monitoring visits conducted in all the Lower local Governments)
Non Standard Outputs:	procurement of inputs to raise tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa Enforcement of environmental regulation and prosecution of individuals who unlawfully Landscaping of District Headquarter compound, training a	Procured forestry inputs for the tree nursery in Dranya sub-county
<i>Workshops and Seminars</i>		379
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		6
<i>Consultancy Services- Short term</i>		9,041
<i>Travel inland</i>		1,101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,804	10,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,804	10,527

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled	1 (Land disputes settled in all LLGs)	1 (No land dispute settled)
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Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
within FY		
Non Standard Outputs:	communities trained and sensitized on land registration procedures	procured office stationery
<i>Printing, Stationery, Photocopying and Binding</i>		167
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	737	167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	737	167
Output: Infrastructure Planning		
Non Standard Outputs:	Communities sensitized on physical planning, inspection and monitoring developments in sub-counties, annual subscription to UIPP, travel for workshops	Inspection and monitoring developments in Midia and Godia parishes
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	812	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	812	470
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Procure office chair, Executive table, map/plan cabinet	Procured office chair, Executive table, plan cabinet
<i>Furniture and fittings (Depreciation)</i>		2,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	550	2,350
<i>Donor Dev't:</i>		0
Total	550	2,350

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>1. Higher LG Services</i>		
Output: Operation of the Community Based Services Department		
Non Standard Outputs:	01 quarterly reports submitted to MGLSD 01 coordination meetings held with CDOs/ACDOs 01 support supervisions and backstopping visits undertaken	01 coordination meeting held with CDOs/ACDOs
<i>General Staff Salaries</i>		28,215
<i>Travel inland</i>		393
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		96
<i>Wage Rec't:</i>	27,636	28,215
<i>Non Wage Rec't:</i>	2,387	489
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	30,023	28,704
Output: Probation and Welfare Support		
No. of children settled	1 (01 Consultations visits to MGLSD conducted)	2 (2 children transported to remand home in Arua)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	364
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	364
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0 (N/A)	0 (N/A)
Non Standard Outputs:	01 data collection targeting women, FAL, Gender, PWDs and Youth undertaken	01 data collection targeting gender and FAL programme
<i>Travel inland</i>		1,156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	639	1,156
<i>Domestic Dev't:</i>		0

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	639	1,156
Output: Adult Learning		
No. FAL Learners Trained	2213 (01 monitoring and supervision visits conducted 50 FAL centres supported with instructional materials 01 FALMIS reports submitted to MGLSD 01 FAL review meetings conducted)	2011 (01 monitoring and support supervision visits conducted)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		500
<i>Travel inland</i>		874
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,524	1,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,524	1,374
Output: Gender Mainstreaming		
Non Standard Outputs:	01 Mentoring of staff on Gender mainstreaming undertaken. 01 training of women, youth and PWD councilors on skills enhancement undertaken. 01 Gender awareness training conducted	01 mentoring of staff on Gender mainstreaming undertaken
<i>Travel inland</i>		649
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	649
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	649
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (01 monitoring and technical supervision of funded projects conducted. 01 progress reports prepared and submitted to MGLSD 01 Backstopping and recovery follow-up visits conducted 01 Youth centre supported (recovery))	1 (01 progress report submitted to MGLSD 01 monitoring and supervision visits undertaken)
Non Standard Outputs:	N/A	N/A

Vote: 563 Koboko District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Printing, Stationery, Photocopying and Binding</i>		548
<i>Small Office Equipment</i>		140
<i>Travel inland</i>		4,208
<i>Donations</i>		1,864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,967	4,896
<i>Domestic Dev't:</i>	2,500	1,864
<i>Donor Dev't:</i>		
Total	5,467	6,760

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>01 disability Council meetings conducted at district.</p> <p>01 international disability day celebration organized.</p> <p>01 monitoring and supervision visits conducted to PWD groups.</p> <p>02 projects prepared and financed under SGPWDs</p> <p>01 SGPWDs vetting meetings</p>	<p>01 Disability Council meeting conducted</p> <p>01 monitoring and support supervision visits conducted</p>
<i>Welfare and Entertainment</i>		1,362
<i>Travel inland</i>		300
<i>Donations</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,267	5,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,267	5,162

Output: Work based inspections

Non Standard Outputs:	<p>04 Work place inspection visits conducted in all the LLGs</p> <p>01 sensitization workshop on the rights and obligations of employers/employees undertaken</p>	<p>01 work place inspection visit conducted</p>
<i>Travel inland</i>		229
<i>Wage Rec't:</i>		

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	550	229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	229
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (01 monitoring and supervision visits undertaken. 01 Women Council held)	1 (01 monitoring and supervision visit undertaken 01 women Council meeting conducted)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		205
<i>Travel inland</i>		516
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	921	721
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	5 CDD projects prepared and financed. 5 Community Groups assessed on eligibility criteria. 5 CDD Desk and Field appraisals conducted 1 monitoring and supervision visits conducted under CDD. 1 Monitoring and supervision visits conducted under Y	3 CDD projects prepared and financed 01 support supervision visit undertaken
<i>Non Residential buildings (Depreciation)</i>		16,046
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,379	16,046
<i>Donor Dev't:</i>		0
Total	19,379	16,046

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services*

Vote: 563 Koboko District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	<p>One budget conference organised</p> <p>One Final Performance contract for FY 2015/2016 produced and submitted to MoFPED and line ministries</p> <p>One quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries</p> <p>2 workshops organised by</p>	<p>Paid salary for staff for three months, One BPT produced for FY 2016/17 and submitted to MoFPED, one OBT quarterly report produced and submitted to MoFPED, one budget conference organized</p>
<i>General Staff Salaries</i>		4,013
<i>Statutory salaries</i>		0
<i>Welfare and Entertainment</i>		604
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,259
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Equalisation grants</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	7,281	4,013
<i>Non Wage Rec't:</i>	5,611	1,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	12,892	5,876

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (Monthly District technical planning committee meetings held.)	3 (Monthly District technical planning committee meetings held.)
No of qualified staff in the Unit	2 (Qualifies staff in the Planning Unit)	1 (One staff in planning unit)
Non Standard Outputs:	<p>Mentoring Departments and LLGs on the new planning guidelines</p> <p>Collecting data on development indicators for tracking performance of development initiative</p>	Not done
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	500	500
Output: Statistical data collection		
Non Standard Outputs:	Data analysis to guide planning	Not done
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	0
Output: Project Formulation		
Non Standard Outputs:	All projects designed technically	Not done
	Project BOQs prepared for all projects	
	All project screened	
	Project screening reports produced	
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,740	0
<i>Donor Dev't:</i>		
Total	1,740	0
Output: Management Information Systems		
Non Standard Outputs:	Internet subscription paid for one quarter on the unlimited access internet connectivity	Internet subscription paid for one quarter on the unlimited access internet connectivit
	Internet subscription paid for the Planning Unit modern for the quarter	
	Anti virus updated in three computers in the planning unit	
<i>Telecommunications</i>		299

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	299
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	299
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly political and technical monitoring jointly conducted

Quarterly political and technical monitoring jointly conducted

Quarterly fuel procured for project monitoring

Quarterly fuel procured for project monitoring

Dissemination of monitoring findings/Evaluation of projects undertaken.

Workshops and Seminars

4,515

Printing, Stationery, Photocopying and Binding

740

Travel inland

900

Fuel, Lubricants and Oils

4,250

Wage Rec't:

<i>Non Wage Rec't:</i>	7,000	10,405
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Domestic Dev't:

1,740

0

Donor Dev't:

Total	8,740	10,405
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3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Done in Q1

Procurement of a photocopier , a laptop and a printer for procurement unit, a laptop for CAO and HRO

Machinery and equipment

10,500

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,115

10,500

Donor Dev't:

0

Total	1,115	10,500
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services*

Vote: 563 Koboko District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid to all staff on monthly basis and Internal Audit Office properly managed.	Salaries paid to two staffs during the quarter with exception of the Head of Internal Audit who left in the first quarter. Subscriptions to ICPAU made, airtime for coordinating the activities of the quarter purchased and participation in IFMS training faci
<i>General Staff Salaries</i>		3,162
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		398
<i>Telecommunications</i>		50
<i>Travel inland</i>		434
<i>Wage Rec't:</i>	6,428	3,162
<i>Non Wage Rec't:</i>	1,300	882
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,728	4,043

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/1/2016 (15th of the next month to the end of the quarter)	29/1/2016 (Second quarter internal audit report submitted two weeks after the planned date but still within the mandatory submission date of 31st January)
No. of Internal Department Audits	1 (6 Lower Local Governments and 6 District Departments)	1 (6 Lower local Governements 8 District Departments and 4 projects reviewed during the quarter)
Non Standard Outputs:	N/A	Second quarter internal audit undertaken and report submitted to the relevant authorities in time
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,348	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,348	800

Additional information required by the sector on quarterly Performance

The low performance on salaries is as a result of the absence of the Senior Internal Auditor who has left the district from the beginning of second quarter. However, since the duties have been assigned, duty allowance could be paid out of the planned salary

Vote: 563 Koboko District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,015,332	1,783,043
<i>Non Wage Rec't:</i>	325,626	325,626
<i>Domestic Dev't:</i>	338,421	338,421
<i>Donor Dev't:</i>		
Total	2,677,035	2,677,035

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration**Function: District and Urban Administration***1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	4 monitoring and supervision of all departments done, one Board of Survey done, 4 times monitoring and supervision of the Two Town Boards, 5 National days organised and facilitated, 42 consultations, travels for workshops and seminars, Subscription fees paid to UGLA and NASAP, 4 maintenance of vehicles and computers. appointment letters, confirmation, promotion, probation, submissions to District Service Commissions prepared and submitted, 12 DTPC Minutes prepared and circulated, reports prepared and submitted to Line Ministries and other daily correspondence for instance permission for Annual leave, loan forms printed and issued. 15 Medals awarded to distinguished best performing staffs and stakeholders. payment of wages to casual staffs.	monitoring and supervision of Sub county and staff done, performance agreements signed staff appraised, national Days organised and celebrated.	0	Late releases, delayed procurement process, lack of staff in some critical positions, low local revenue performance, inadequate wage bill and there is a problem of power in the district.
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Expenditure

211101 General Staff Salaries	373,447	132,079	35.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,800	4,981	63.9%
213002 Incapacity, death benefits and funeral expenses	3,000	200	6.7%
221007 Books, Periodicals & Newspapers	1,135	113	9.9%
221008 Computer supplies and Information Technology (IT)	0	1,104	N/A
221009 Welfare and Entertainment	10,000	3,158	31.6%
221010 Special Meals and Drinks	4,000	1,394	34.9%
221011 Printing, Stationery, Photocopying and Binding	2,618	1,228	46.9%
221012 Small Office Equipment	642	345	53.7%
221014 Bank Charges and other Bank related costs	770	759	98.7%
221017 Subscriptions	2,500	1,700	68.0%

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

222001 Telecommunications	1,000	549	54.9%	
223901 Rent – (Produced Assets) to other govt. units	0	2,500	N/A	
227001 Travel inland	50,000	42,742	85.5%	
227004 Fuel, Lubricants and Oils	4,000	1,900	47.5%	
228002 Maintenance - Vehicles	17,000	11,039	64.9%	
Wage Rec't:	373,447	Wage Rec't: 132,079	Wage Rec't: 35.4%	
Non Wage Rec't:	164,465	Non Wage Rec't: 73,711	Non Wage Rec't: 44.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	537,912	Total 205,790	Total 38.3%	

Output: Human Resource Management

Non Standard Outputs:	1,800 Appraisal forms printed and issued out, 21,600 payslips printed and issued, submissions to District Service Commission prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly (4 times), 4 Rewards and Sanctions Committee meetings organised and reports submitted to the Ministry, 16 travels for workshops, trainings and consultations at the Ministry, 1 End of year party organised, 4 induction and orientation trainings conducted.	meetings organised and reports submitted to the Ministry, 16 travels for workshops, trainings and consultations at the Ministry 4 induction and orientation training conducted.	0	Inadequate funds, staffing and no equipments for work.
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Expenditure

227001 Travel inland	4,200	5,320	126.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,632	Non Wage Rec't: 5,320	Non Wage Rec't: 34.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,632	Total 5,320	Total 34.0%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building plan in place)	0	Inadequate man power in Human Resource Department
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Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	10 (1 mobilisation on revenue enhancement and 1 training on crosscutting issues, workshop on needs assessment done and reports produced, 4 mentoring and orientation of staff done, 1 staff sent for carrier development courses, stationary procured, telecommunication)	6 (Trainings conducted)	60.00	
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Non Standard Outputs: making submissions to DSC for recruitment and promotions, counselling staff submissions made to DSC.

Expenditure

221002 Workshops and Seminars	21,610	6,749	31.2%
221003 Staff Training	17,900	3,156	17.6%
221008 Computer supplies and Information Technology (IT)	530	950	179.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	240	24.0%
221014 Bank Charges and other Bank related costs	760	292	38.4%
227001 Travel inland	0	1,639	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		13,026	0.0%
Domestic Dev't:	44,100	0	0.0%
Donor Dev't:		0	0.0%
Total	44,100	13,026	29.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (6 Sub Counties, 1 Urban Council , 2 Town Boards monitored and supervised. Reports produced.)	56 (Monitoring and supervision carried out)	80.00	Inadequate funding
Non Standard Outputs:	4 Management meeting on disaster conducted in the district, reports and minutes produced, 4 HIV/AIDS coordination and Intergrity committee meetings held and minutes produced.	District Integrity committee meeting held and one HIV/AIDS coordination meeting held		

Expenditure

227001 Travel inland	4,000	1,631	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,500	1,631	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,500	1,631	8.0%

Output: Public Information Dissemination

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	4 Quarterly radio talkshows organized and 4 radio talkshows reports produced , 20 announcements made on different issues in the District, press conference organised and report documented the year, 1 supplement on District status produced and printed in the media, 8 reams of printing papers procured	minutes produced.	0	Inadequate funding and office space.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	250		N/A
221011 Printing, Stationery, Photocopying and Binding	200	210		105.0%
222001 Telecommunications	0	70		N/A
227001 Travel inland	0	200		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	Non Wage Rec't: 730	Non Wage Rec't:	33.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,200	Total 730	Total	33.2%

Output: Office Support services

Non Standard Outputs:	All support staff paid, support staff effectively supervised	All support staff paid, support staff supervised.	0	Delayed payment contract.
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Expenditure

211103 Allowances	9,484	4,470		47.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,484	Non Wage Rec't: 4,470	Non Wage Rec't:	47.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	9,484	Total 4,470	Total	47.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (monitoring visits conducted to various facilities in the District and report produced.)	1 (One monitoring visit conducted to various facilities in the District and report produced.)	25.00	No funds released for this sub sector
No. of monitoring reports generated	4 (Monitoring reports produced and disseminated.)	1 (Monitoring reports produced and disseminated)	25.00	
Non Standard Outputs:	Minor repair and rehabilitation of buildings and equipments done.	Minor repairs done		

Expenditure

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

228003 Maintenance – Machinery, Equipment & Furniture	2,000	575	28.8%	
228004 Maintenance – Other	2,000	1,171	58.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,543	1,746	26.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,543	1,746	26.7%	

Output: Records Management

Non Standard Outputs:	2 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced. Incoming and outgoing mails recorded, delivered and routed to the action officers. 4 Mentoring conducted in various Government facilities targeting records staff. Routine handling and management of records in central registry.	Report produced	0	Inadequate funding .
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Expenditure

221009 Welfare and Entertainment	600	515	85.8%	
221011 Printing, Stationery, Photocopying and Binding	2,500	503	20.1%	
221012 Small Office Equipment	582	200	34.4%	
222001 Telecommunications	200	50	25.0%	
222002 Postage and Courier	500	100	20.0%	
227001 Travel inland	2,000	184	9.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,582	1,552	23.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,582	1,552	23.6%	

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (Start up the district complex office block)	0 (Not done)	.00	N/A
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	0	

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: Fencing and drainage works done on Oraba Parking yard Paid for the extra work done on Oraba Parking yard

Expenditure

231007 Other Fixed Assets (Depreciation)	80,466	22,969	28.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	180,466	<i>Domestic Dev't:</i> 22,969	<i>Domestic Dev't:</i> 12.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	180,466	Total 22,969	Total 12.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED.)	31/7/2016 (Annual performance report submitted by district Finance & Planning to MoFPED.)	#Error	Little Local Revenue Trickle in.
Non Standard Outputs:	Salaries paid to finance staff, Co funding LGMSD and NAADS met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid,	Salaries paid to finance staff, Co funding LGMSD met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid,		

Expenditure

211101 General Staff Salaries	76,315	38,349	50.3%
213002 Incapacity, death benefits and funeral expenses	17,650	852	4.8%
221008 Computer supplies and Information Technology (IT)	2,800	350	12.5%
221009 Welfare and Entertainment	600	1,142	190.3%
221011 Printing, Stationery, Photocopying and Binding	27,000	15,789	58.5%
221012 Small Office Equipment	200	157	78.5%
221014 Bank Charges and other Bank related costs	800	669	83.7%
227001 Travel inland	23,400	18,396	78.6%

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

227004 Fuel, Lubricants and Oils	500	750	150.0%	
228004 Maintenance – Other	1,000	1,881	188.1%	
291001 Transfers to Government Institutions	0	3,222	N/A	
222001 Telecommunications	450	450	100.0%	
Wage Rec't:	76,315	Wage Rec't: 38,349	Wage Rec't: 50.3%	
Non Wage Rec't:	128,800	Non Wage Rec't: 43,658	Non Wage Rec't: 33.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	205,115	Total 82,007	Total 40.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	45682000 (Finance Department to collect UGX, Shs45682000 from LST)	25845250 (Finance Department collected UGX, Shs 25845250 from LST)	56.58	N/A
Value of Other Local Revenue Collections	1200838000 (collected from the rest of the local revenue sources i.e. Land fees, Tender fee, bussiness registration, Bank Interest, rent & rates from the private entities, sale of government assets, rent & rates from produced assets, other fees & charges, produce fees, tobacco haulage, forest products and voluntary tranfers(Dev't Fund).)	20028069 (The above revenue was collected from the rest of the local revenue sources i.e. Land fees, Tender fee, bussiness registration, Bank Interest, rent & rates from the private entities, sale of government assets, rent & rates from produced assets, other fees & charges, produce fees, tobacco haulage, forest products and voluntary tranfers(Dev't Fund))	1.67	
Value of Hotel Tax Collected	4000000 (collected from Local Hotel Tax)	1000000 (No tax collected from Local Hotel Tax)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	350	70.0%	
221011 Printing, Stationery, Photocopying and Binding	1,600	2,432	152.0%	
227001 Travel inland	7,732	6,392	82.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,732	Non Wage Rec't: 9,174	Non Wage Rec't: 62.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,732	Total 9,174	Total 62.3%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Draft budget and annual workplan laid before council)	15/4/2016 (Draft budget and annual workplan laid before council)	#Error	N/A
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Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual workplans and budget laid and approved by council.)	30/5/2015 (Annual workplans and budget laid and approved by council.)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

221009 Welfare and Entertainment	0	1,110	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	1,108	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,218	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,218	22.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG final accounts submitted to auditor general by 30/9/2015)	31/8/2015 (LG final accounts submitted to auditor general by 31/8/2015)	#Error	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,000	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	373	18.7%
222001 Telecommunications	0	300	N/A
222003 Information and communications technology (ICT)	0	180	N/A
227001 Travel inland	1,500	1,084	72.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,437	57.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,437	57.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	6 council sessions to be held with 2 extra ordinary council sessions. 12 Executive committee meetings to be held and minutes produced. 6 Finance committee meetings to be held and minutes produced	2 council sessions held . 2 Executive committee meetings held and minutes produced. 1 Finance committee meetings held and minutes produced	0	Some of the committee meetings were not held and facilitation of the Councilors was not paid due to funding challenges,
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Expenditure

227001 Travel inland	2,867	1,040		36.3%
227004 Fuel, Lubricants and Oils	1,200	899		74.9%
228002 Maintenance - Vehicles	400	342		85.5%
211101 General Staff Salaries	27,128	5,337		19.7%
221011 Printing, Stationery, Photocopying and Binding	400	465		116.3%
221014 Bank Charges and other Bank related costs	784	547		69.8%
	Wage Rec't: 27,128	Wage Rec't: 5,337		Wage Rec't: 19.7%
	Non Wage Rec't: 13,939	Non Wage Rec't: 3,293		Non Wage Rec't: 23.6%
	Domestic Dev't: 0	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 41,066	Total 8,630		Total 21.0%

Output: LG procurement management services

Non Standard Outputs:	2 Advertisement on procurement 12 contracts committee meetings to be held and minuted produced 6 Evaluation committee meetings to be held and minutes produced 4 quarterly reports to be submitted to PPDA and line ministries 2 negotiations to be held	No Advertisement on procurement conducted 2 contracts committee meetings held and minutes produced 2 Evaluation committee meetings held and minutes produced 1 quarterly reports submitted to PPDA and line ministries	0	Some CC allowances were not paid including that of EC this was due to under funding of the sector.This resulted to under performance
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Expenditure

211103 Allowances	8,000	550		6.9%
221001 Advertising and Public Relations	6,020	2,100		34.9%
221009 Welfare and Entertainment	100	338		338.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	700		35.0%
227001 Travel inland	1,380	4,671		338.5%

Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	8,359	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	8,359	Total	46.4%

Output: LG staff recruitment services

Non Standard Outputs:	Payment of pensions for teachers and other civil servants in the district	Payment of pensions for teachers and other civil servants in the district	0	The DSC did not conduct any recruitments except for those of partners and some of the activities of the sector were not implemented due to under funding. The staffing had to be assigned duties in the office of the Chair DSC
	4 DSC sitting for recruitment of staff, promotions, study leave and confirmations	1 DSC sitting for recruitment of staff, promotions, study leave and confirmations		
	Payment of chairmans salary retainer and gratuity	Payment of chairmans salary		
	Payment for fuel and stationery.			
	Reports submissions to line ministries			

Expenditure

211101 General Staff Salaries	24,336	9,000	37.0%		
211103 Allowances	11,591	5,880	50.7%		
212102 Pension for General Civil Service	10,621	1,052	9.9%		
212103 Pension for Teachers	79,188	14,192	17.9%		
213004 Gratuity Expenses	4,800	-1,171	-24.4%		
221002 Workshops and Seminars	0	285	N/A		
221009 Welfare and Entertainment	500	1,180	236.0%		
221011 Printing, Stationery, Photocopying and Binding	600	100	16.7%		
222001 Telecommunications	500	20	4.0%		
227001 Travel inland	1,900	5,522	290.6%		
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	37.0%
<i>Non Wage Rec't:</i>	111,500	<i>Non Wage Rec't:</i>	27,059	<i>Non Wage Rec't:</i>	24.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	135,836	Total	36,059	Total	26.5%

Output: LG Land management services

No. of Land board meetings	4 (LB committee meetings Supply of stationery and fuel 4 quarterly reports to be submitted to line ministries)	1 (One LB committee meetings held stationary supplied reports submitted to line ministries)	25.00	Delays in approving the new land board members and under funding. Some area land committee do not fully understand their roles and do not submit timely reports
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Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared 40 () 5 (5 Land applications cleared) 12.50 from the sub-counties

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	4,760	1,270	26.7%
221002 Workshops and Seminars	0	7,052	N/A
222001 Telecommunications	500	40	8.0%
225001 Consultancy Services- Short term	0	6,500	N/A
227001 Travel inland	1,543	6,274	406.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	21,136	267.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,903	21,136	267.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (PAC meetings to be held 2 field visits to be conducted 1 exchange visit 1 report to be submitted to kampala) 1 (1 PAC Report discussed by council) 25.00 Under funding affected some of the activities of PAC and some of the PAC Recommendations not implemented

No. of Auditor Generals queries reviewed per LG 4 (Auditor Generals report reviewed) 1 (PAC meetings held NO field visits conducted NO exchange visit 1 report to be submitted to kampala) 25.00

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	2,921	4,070	139.3%
211103 Allowances	6,400	2,860	44.7%
221009 Welfare and Entertainment	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	490	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	7,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,005	7,500	50.0%

Output: LG Political and executive oversight

0 under funding , too many travels in chairmans office and political season affected activities of this sector and hence

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary Ex- Gratia for Councillors, LC I & II Exgratia Paid ferences attended in Kampala Meetings and conf Purchase of furniture for Chairmans Office Travels for consultations	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary conducted Ex- Gratia for Councillors, LC I & II Exgratia not Paid. Several meetings and conferences attended in Kampala payment of balance for Purchase of furnitu		recommendations not implemented
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Expenditure

211101 General Staff Salaries	92,477	44,928	48.6%
221007 Books, Periodicals & Newspapers	1,830	368	20.1%
221009 Welfare and Entertainment	1,200	870	72.5%
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
227001 Travel inland	30,000	18,944	63.1%
227004 Fuel, Lubricants and Oils	3,139	1,114	35.5%
<i>Wage Rec't:</i>	92,477	<i>Wage Rec't:</i> 44,928	<i>Wage Rec't:</i> 48.6%
<i>Non Wage Rec't:</i>	56,169	<i>Non Wage Rec't:</i> 21,356	<i>Non Wage Rec't:</i> 38.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	148,646	Total 66,284	Total 44.6%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised per committee Allowances for committee meetings paid. Capacity building training on council rules and procedure and laws of Uganda	2 standing committee meetings organised per committee Allowances for committee meetings not paid.	0	under funding , buzy schedules for committee members hence few meetings held
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Expenditure

211101 General Staff Salaries	101,439	24,337	24.0%
211103 Allowances	44,766	30,550	68.2%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
<i>Wage Rec't:</i>	101,439	<i>Wage Rec't:</i> 24,337	<i>Wage Rec't:</i> 24.0%
<i>Non Wage Rec't:</i>	51,000	<i>Non Wage Rec't:</i> 31,050	<i>Non Wage Rec't:</i> 60.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	152,439	Total 55,387	Total 36.3%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Payment for furniture for office of Chairman LC V	Payment conducted for supply furniture for Chairman LC V office	0	the expenditure is a rolled over project hence affected the funds for this quarter
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Expenditure

231006 Furniture and fittings (Depreciation)	30,000	29,899	99.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i> 29,899	<i>Domestic Dev't:</i> 99.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,000	Total 29,899	Total 99.7%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	staff salaries paid quarterly reports prepared and submitted workshops attended Fuel and stationery procured Bank charges paid	staff salaries paid for 3 months 1 quarterly reports prepared and submitted 2 workshops attended Fuel paid Bank charges paid	0	Lack of extension staff in the Sub Counties. Inadequate funds for effective coordination of production activities.
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Expenditure

211101 General Staff Salaries	221,002	46,406	21.0%
221014 Bank Charges and other Bank related costs	800	416	52.1%
227001 Travel inland	5,000	1,272	25.4%
227004 Fuel, Lubricants and Oils	0	3,590	N/A
228002 Maintenance - Vehicles	4,000	578	14.4%
<i>Wage Rec't:</i>	221,002	<i>Wage Rec't:</i> 46,406	<i>Wage Rec't:</i> 21.0%
<i>Non Wage Rec't:</i>	11,066	<i>Non Wage Rec't:</i> 5,856	<i>Non Wage Rec't:</i> 52.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	232,068	Total 52,262	Total 22.5%

Output: Crop disease control and marketing

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Inadquate funding to the sector.
Non Standard Outputs:	Crop yield data compiled Inputs and premises of input dealers inspected Crop pest and disease surveillance carried out Workshops attended Vehicle repaired Consultations in MAAIF and reports delivered Mobile plant clinics operated ICT services procured Assorted stationery procured	1 Crop yield data compiled. 30 field visits for Crop pest and disease surveillance. 24 sessions of Mobile plant clinics operated at Keri market and 7 former NAADS staff capacity built in the process of running the plant clinics to get hands on experi		Lack of crop extension workers in the Sub Counties makes guidance of farmers on appropriate agronomic practices very difficult.
<i>Expenditure</i>				
221003 Staff Training	5,000	5,000	100.0%	
227001 Travel inland	18,350	13,000	70.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,065	<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i> 47.0%	
	<i>Domestic Dev't:</i> 20,786	<i>Domestic Dev't:</i> 15,150	<i>Domestic Dev't:</i> 72.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 26,850	Total 18,000	Total 67.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (Animals to be slaughtered in the abattoir in Koboko Town Council)	2917 (Number of livestock slaughtered)	72.93	Inadquate extension services. Funds not enough to effectively implement activities.
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	
No. of livestock vaccinated	20000 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out. Animals slaughtered and inspected in the abattoir)	6398 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out. Animals slaughtered and inspected in the abattoir)	31.99	
Non Standard Outputs:	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured		
<i>Expenditure</i>				
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	300	25.0%	
224006 Agricultural Supplies	8,000	2,659	33.2%	
227001 Travel inland	10,750	14,022	130.4%	
228002 Maintenance - Vehicles	6,000	2,571	42.9%	

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	5,106	<i>Non Wage Rec't:</i>	84.2%
<i>Domestic Dev't:</i>	20,786	<i>Domestic Dev't:</i>	14,446	<i>Domestic Dev't:</i>	69.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,850	Total	19,552	Total	72.8%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Inadquate funds makes implementation of planned activities very difficult.
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	
No. of fish ponds constructed and maintained	2 (Fish pond stocked with clarias and tilapia)	0 (N/A)	.00	
Non Standard Outputs:	Workshops and seminars organized for fish traders and farmers Backstopping supervisory visits made to the fish farms and traders Quarterly reports produced and delivered to MAAIF and other stakeholders. Workshops outside and within Koboko attended Assorted stationery procured ICT services procured	1 Quarterly report delivered to MAAIF in Entebbe. 1 travel to Rhino camp and Panyimur to consult on improved methods of fish harvesting and processing. 30 fish traders and 70 fish farmers trained		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	382	76.4%
227001 Travel inland	11,150	4,974	44.6%
228002 Maintenance - Vehicles	2,000	302	15.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	1,584
<i>Domestic Dev't:</i>	20,786	<i>Domestic Dev't:</i>	4,074
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	26,850	Total	5,658
			Total
			21.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	160 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara, Dranys, Midia and Lobule Sub Counties)	50 (50 pyramidal traps procured and deployed, 74 people sensitized on tsetse control. 9 field visits to bee keepers 4 field visits for tsetse surveillance. 1 motorcycle repaired Internet subscribed for 3 months. 500 tick samples collected from 50 heads of cattle. 1 report delivered to	31.25	Inadquate funds for implementation of activities. High prevalence of tsetse flies and ticks in the district.
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Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Bee farmers trainings conducted in good apiary management practices, forage improvement, quality honey harvesting and record keeping. Honey processors trained in good manufacturing practices and value addition on bee products. Tsetse surveillance conducted in Abuku, Ludara, Midia and Lobule Sub Counties Apiaries and bee colonies inspected and manipulated Consultative visits to MAAIF and COCTU. Assortment of ICT services and stationeries procured Motorcycle maintained	MAAIF/COCTU.) 7 trainings conducted for 60 bee keepers and 5 honey processors.		
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Expenditure

221002 Workshops and Seminars	5,698	2,693	47.3%
222003 Information and communications technology (ICT)	1,000	450	45.0%
224006 Agricultural Supplies	10,000	5,000	50.0%
227001 Travel inland	9,252	2,318	25.1%
228002 Maintenance - Vehicles	600	495	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,065	3,263	53.8%
Domestic Dev't:	20,786	7,693	37.0%
Donor Dev't:		0	0.0%
Total	26,850	10,956	40.8%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not Planned)	0 (N/A)	0	Funds not enough to implement activities.
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance with the law)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting organized at district level)	0 (N/A)	.00	
No of awareness radio shows participated in	0 (Meeting with traders organized)	1 (20 traders trained on the management of their businesses)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

227001 Travel inland	2,200	402	18.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,054	402	13.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,054	402	13.1%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (One market information disseminated on radio)	0 (N/A)	.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	4 (Monthly market information collected and disseminated)	0 (N/A)	.00	

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	1,054	72	6.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,054	72	6.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,054	72	6.8%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0	Funds not enough
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0	
No of cooperative groups supervised	6 (All the SACCOS in the district are supervised)	6 (6 SACCOS supervised these include; Koboko United SACCO, Koboko Town Council, SACCO Francis Ayume Memorial SACCO , Midia Frmers SACCO, Ludara SACCO, Lobule SACCO, Tukuliri farmers SACCO)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	2,054	419	20.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,054	419	13.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,054	419	13.7%	

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1. budget conference, BFP, AWP, and budget produced	16 health units supervised in quarter 2	0	inadequate human resource at the DHO' office, delay in disbursement of fund from the MOH
	2. 16 health units supervised per quarter	Coordination meetings held with district stakeholders		
	3. Quarterly Coordination meetings held with district stakeholders	1 Coordination trips to Ministry of Health staff Performance appraised		
	4. Monthly Coordination trips to Ministry of Health	Staff are paid and recruitment plan is in place		
	5. Various equipment maintained	Medical Officers are paid t		
	6. staff Performance appraised			
	7. Staff salaries paid and recruitment plan in place			
	8. Medical Officers are paid top up allowances			
	9. carry out activities of ICB, UNICEF, BAYLOR, & UNHCR			
	10. 2 critical staff sponsored to school (1 medical officer tuition paid and 1 staff sponsored for Aneasthetic course			

Expenditure

211101 General Staff Salaries	1,017,677	519,793	51.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	147,664	111,041	75.2%
211103 Allowances	12,000	20,271	168.9%
213001 Medical expenses (To employees)	0	1,000	N/A

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

221001 Advertising and Public Relations	77,103	2,330	3.0%	
221002 Workshops and Seminars	0	18,379	N/A	
221007 Books, Periodicals & Newspapers	800	368	46.0%	
221008 Computer supplies and Information Technology (IT)	700	784	112.0%	
221009 Welfare and Entertainment	800	12,464	1558.0%	
221011 Printing, Stationery, Photocopying and Binding	1,887	9,427	499.6%	
221012 Small Office Equipment	200	700	350.0%	
221014 Bank Charges and other Bank related costs	701	1,497	213.6%	
222001 Telecommunications	1,200	1,865	155.4%	
223006 Water	100	10	10.0%	
224001 Medical and Agricultural supplies	0	7,880	N/A	
227001 Travel inland	321,242	147,159	45.8%	
227004 Fuel, Lubricants and Oils	5,192	17,038	328.2%	
228002 Maintenance - Vehicles	7,300	8,757	120.0%	
291001 Transfers to Government Institutions	0	5,160	N/A	
<i>Wage Rec't:</i>	1,017,677	<i>Wage Rec't:</i> 519,793	<i>Wage Rec't:</i> 51.1%	
<i>Non Wage Rec't:</i>	41,212	<i>Non Wage Rec't:</i> 124,275	<i>Non Wage Rec't:</i> 301.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	536,549	<i>Donor Dev't:</i> 241,856	<i>Donor Dev't:</i> 45.1%	
Total	1,595,438	Total 885,924	Total 55.5%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Increased house hold pitlatrine coverage to 87%	cummulatively 110 villages have beeb triggerd	0	poor community attitude to provide sanitary facilities, low staffing level.
	2. Two model villages per sub county established			
	3. Coordination/management meetings held quartlery			
	4. 52 Health education sessions held in Schools and communities			
	5.trigger villages			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,368	268	19.6%	
222001 Telecommunications	520	360	69.2%	
227001 Travel inland	62,684	25,668	40.9%	
227004 Fuel, Lubricants and Oils	480	5,474	1140.4%	

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	31,770	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	74,542	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,542	Total	31,770	Total	42.6%

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

% age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers)	33 (21% of approved posts filled with trained health workers)	41.25	Inadequate staffing
Number of total outpatients that visited the District/ General Hospital(s).	45049 (45,049 OPD attended)	10422 (10,422 OPD attended)	23.13	
No. and proportion of deliveries in the District/General hospitals	2185 (2,185 deliveries conducted in Koboko Hospital)	1011 (1,011 deliveries conducted in Koboko Hospital)	46.27	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3600 (3,600 inpatients admitted in Koboko Hospital)	3592 (3,592 inpatients admitted in Koboko Hospital)	99.78	
Non Standard Outputs:	NA	NA		

Expenditure

263317 Conditional transfers for District Hospitals	62,000	31,000	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	62,000	<i>Non Wage Rec't:</i>	31,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,000	Total	31,000	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	600 (600 inpatients visited Koboko Mission HC III)	611 (611 inpatients visited Koboko Mission HC III)	101.83	Lack of transport for outreaches
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	341 (341 children immunized with DPT3 in Koboko Mission HC III)	256 (256 children immunized with DPT3 in Koboko Mission HC III)	75.07	
No. and proportion of deliveries conducted in the NGO Basic health facilities	384 (384 deliveries conducted)	94 (94 deliveries conducted)	24.48	

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the NGO Basic health facilities	7923 (7923 Outpatients visited)	1057 (1,057 Outpatients attended)	13.34	
Non Standard Outputs:		N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	17,027	8,513	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 17,027	<i>Non Wage Rec't:</i> 8,513	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 17,027	Total 8,513	Total 50.0%	

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

%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	33 (33% of the approved Positions in all health centres in the district filled)	41.25	available vaccines and funds to carry out immunization
Number of trained health workers in health centers	120 (120 trained health workers distributed in all health facilities in the district according to staffing norms)	109 (21 trained in Health management information system revised tools 87 staff trainee in GLM)	90.83	
No.of trained health related training sessions held.	4 (4 Health related training sessions organized for health staff in all the health facilities in the district.)	1 (1 Health related training sessions organized for health staff in all the health facilities in the district.)	25.00	
Number of outpatients that visited the Govt. health facilities.	154771 (154771 outpatients visited all Government Health centres in the district)	92993 (92,993 outpatients visited all Government Health centres in the district)	60.08	
No. and proportion of deliveries conducted in the Govt. health facilities	7506 (7506 Deliveries conducted in all Health Units in the district.)	1439 (1,439 Deliveries conducted in all Health Units in the district.)	19.17	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90 % of the villages in the district have functional VHTs.)	90 (90% of the villages in the district have functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	6655 (6655 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	3467 (children immunized with pentavalent vaccines in all Government health units)	52.10	
Number of inpatients that visited the Govt. health facilities.	1080 (1080 patients admitted in all government health facilities in Koboko District.)	2642 (2,642 patients admitted in all government health facilities in Koboko District.)	244.63	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	0	30,991	N/A	
321413 Conditional transfers to PHC- Non wage	110,877	34,499	31.1%	

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	110,877	<i>Non Wage Rec't:</i>	65,490	<i>Non Wage Rec't:</i>	59.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	110,877	Total	65,490	Total	59.1%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Construction of 2 Kitchens in Dricile HCIII, and Pijoke HCII	no kitchen constructed and solar installed	0	procurement process stalled hence there was no contract award
	Installation of Solar in DHO's Office			
	Retention for FY 2014/15 Projects-Bath Shelter			
	Retention for FY 2014/15 Projects-Kitchen			
	Retention for FY 2014/15 Projects-Placenta Pits			
	Preparation of Koboko General Hospital Master Plan			

Expenditure

231001 Non Residential buildings (Depreciation)	67,267	11,612	17.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	67,267	<i>Domestic Dev't:</i>	11,612
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	67,267	Total	11,612
			17.3%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	3 (Construction of Maternity ward in Lurujo HCII	2 (maternity ward in Ludara and gborokolongo has been completed)	66.67	maternity wards in Ludara and Gborokolongo were completed in the First quarter 2015/17 Fy
	Completion of maternity ward in Gborokolongo HCIII and Ludara HCIII (PRDP))			
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	28,000	23,872	85.3%
231002 Residential buildings (Depreciation)	157,652	6,042	3.8%

Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	185,652	Domestic Dev't:	29,914	Domestic Dev't:	16.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	185,652	Total	29,914	Total	16.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	949 (Teachers in all the 68 government primary schools paid salaries)	823 (Teachers in all the 68 government primary schools paid salaries)	86.72	Some teachers retired, others absconded and others have been deleted on disciplinary issues while some died hence reduction in the number of teachers paid salaries
No. of qualified primary teachers	949 (All the 849 teachers in the 68 UPE schools are qualified.)	849 (All the 849 teachers in the 68 UPE schools are qualified.)	89.46	
Non Standard Outputs:	Salaries for teachers under UNHCR paid, training of 96 SMCs, support to school children done	Salaries for 20 teachers under UNHCR for three months paid		

Expenditure

222001 Telecommunications	0	250	N/A
211101 General Staff Salaries	4,778,553	2,220,764	46.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	44,184	36.8%
227004 Fuel, Lubricants and Oils	0	4,100	N/A
282103 Scholarships and related costs	27,000	5,198	19.3%
211103 Allowances	0	2,400	N/A
221002 Workshops and Seminars	30,000	8,500	28.3%
221009 Welfare and Entertainment	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,052	N/A

Wage Rec't:	4,778,553	Wage Rec't:	2,220,764	Wage Rec't:	46.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	177,000	Donor Dev't:	69,684	Donor Dev't:	39.4%
Total	4,955,553	Total	2,290,448	Total	46.2%

Output: PRDP-Primary Teaching Services

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of School management committees trained	816 (816 SCMs in all the 68 primary schools trained)	408 (SCM members trained on their roles in school management)	50.00	Availability of funds under PRDP
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Non Standard Outputs:	N/A	N/A		
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Expenditure

221002 Workshops and Seminars	23,000	21,653	94.1%
227002 Travel abroad	5,000	9,584	191.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	32,000	<i>Domestic Dev't:</i> 31,237	<i>Domestic Dev't:</i> 97.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,000	Total 31,237	Total 97.6%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	4000 (4000 text books procured and distributed to UNHCR schools)	890 (Consisting of text books , non text books, playing materials and sanitary materials for the girl child)	22.25	We could not procure the planned number of books due to changes in prices quoted by the suppliers
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	20,560	62,676	304.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	20,560	<i>Donor Dev't:</i> 62,676	<i>Donor Dev't:</i> 304.8%
Total	20,560	Total 62,676	Total 304.8%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2500 (pupild will sit for PLE in all the primary schools in the district)	2909 (Pupils sat for PLE)	116.36	Poor learning environment, inadequate support interms of scholastic materials by the parents, inadequate internal supervision
No. of Students passing in grade one	180 (pupils passing in grade one in all the primary schools in the district)	100 (Pupils passed on grade one)	55.56	
No. of student drop-outs	974 (pupils drop out of school in all the 68 UPE schools)	1630 (pupils drop out of school in all the 68 UPE schools)	167.35	
No. of pupils enrolled in UPE	51574 (pupils enrolled in all the 68 UPE schools in the district)	54363 (pupils enrolled in all the 68 UPE schools in the district)	105.41	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	474,583	152,209	32.1%
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Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	474,583	<i>Non Wage Rec't:</i>	152,209	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	474,583	Total	152,209	Total	32.1%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Construction of 4 classroom block at Audi P/S)	4 (Paid for construction of 4 classroom block up to roofing stage at Audi PS)	100.00	Delays in signing the contract
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	111,800	57,026	51.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	111,800	<i>Domestic Dev't:</i>	57,026	<i>Domestic Dev't:</i>	51.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	111,800	Total	57,026	Total	51.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	210 (Desks supplied to Audi Primary School, Nyai Primary school, Adrumaga Primary School)	0 (None)	.00	Term of office for the contracts committee expired
Non Standard Outputs:	N/A	Paid for retaintion for desks supplied in the FY 2014/15 to Nyarilo PS, Kuduzia PS, Metino PS, Kaya PS and Birijaku PS		

Expenditure

231006 Furniture and fittings (Depreciation)	37,833	9,763	25.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,833	<i>Domestic Dev't:</i>	9,763	<i>Domestic Dev't:</i>	25.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,833	Total	9,763	Total	25.8%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1400 (1400 students sitting O level)	1334 (students sitting O level)	95.29	N/A
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Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students passing O level	140 (140 Students passing O level)	0 (O Level results are not yet out)	.00	
No. of teaching and non teaching staff paid	169 (In six government schools planned for payment of salaries)	111 (In six government schools paid salaries for three months)	65.68	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,063,209	465,771	43.8%	
Wage Rec't:	1,063,209	465,771	43.8%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,063,209	465,771	43.8%	

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5400 (5400 students enrolled in USE schools)	3940 (students enrolled in USE schools)	72.96	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	653,838	217,946	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	653,838	217,946	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	653,838	217,946	33.3%	

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	320 (Students enrolled in tertiary institution)	350 (Students enrolled in Koboko Technical Institution)	109.38	N/A
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

282103 Scholarships and related costs	46,200	15,400	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,200	15,400	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	46,200	15,400	33.3%	

Function: Education & Sports Management and Inspection

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects	Paid salaries, one meeting held with key education stakeholders, monitored school activities, procured fuel, repaid the education vehicle, Monitoring of PLE examinations	0	Poor turn up to attend education meetings, 36 pupils did not sit exams due to drop out cases
<i>Expenditure</i>				
211101 General Staff Salaries	43,227	21,409	49.5%	
221008 Computer supplies and Information Technology (IT)	900	65	7.2%	
221009 Welfare and Entertainment	1,300	1,102	84.7%	
221011 Printing, Stationery, Photocopying and Binding	700	150	21.4%	
221014 Bank Charges and other Bank related costs	600	552	91.9%	
222001 Telecommunications	400	30	7.5%	
227001 Travel inland	4,000	4,950	123.8%	
228002 Maintenance - Vehicles	6,000	5,062	84.4%	
	<i>Wage Rec't:</i> 43,227	<i>Wage Rec't:</i> 21,409	<i>Wage Rec't:</i> 49.5%	
	<i>Non Wage Rec't:</i> 20,354	<i>Non Wage Rec't:</i> 11,910	<i>Non Wage Rec't:</i> 58.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 63,581	Total 33,320	Total 52.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (all the 14 secondary schools in the district)	14 (no school inspected)	100.00	Mone for inspection was received late when children were dispersing for third term holidays so the money is reserved to be used in first term
No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	1 (One tertiary institution inspected)	100.00	
No. of inspection reports provided to Council	4 (4 Quarterly reports produced and submitted to council)	1 (One report produced)	25.00	
No. of primary schools inspected in quarter	68 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	68 (Primary schools inspected in the quarter)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	300	88	29.3%	
221011 Printing, Stationery, Photocopying and Binding	0	220	N/A	
221017 Subscriptions	0	200	N/A	

Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

227001 Travel inland	1,208	8,905	737.2%	
228002 Maintenance - Vehicles	1,200	310	25.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,928	9,723	81.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,928	9,723	81.5%	

Output: Sports Development services

0 Inadequate funding

Non Standard Outputs: Supporting the district team to go for National competition Inspector took the district primary team for National competition in Mubende

Expenditure

227001 Travel inland	1,000	410	41.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	410	41.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	410	41.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

Non Standard Outputs: Pay staff salaries Salaries paid to staff for three months, paid one road overseer for three months, maintained one council grader, submitted one quarterly report to URF, attended one budget conference

Expenditure

211101 General Staff Salaries	18,235	9,115	50.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	2,500	50.0%	
227001 Travel inland	11,000	7,350	66.8%	

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

227004 Fuel, Lubricants and Oils	4,000	2,550	63.8%	
228003 Maintenance – Machinery, Equipment & Furniture	86,002	27,425	31.9%	
221009 Welfare and Entertainment	0	114	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,800	295	16.4%	
221014 Bank Charges and other Bank related costs	0	481	N/A	
	Wage Rec't: 18,235	Wage Rec't: 9,115	Wage Rec't: 50.0%	
	Non Wage Rec't: 702	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 115,452	Domestic Dev't: 40,715	Domestic Dev't: 35.3%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 134,389	Total 49,830	Total 37.1%	

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Construct Box culvert on Kochi river and drift Drabara Maintain 8km Nyai-Nyoricheku and 6km Usubu-Ludara road)	1 (Kochi III Culvert bridge constructed on kochi river and Kochi II, Dabara I and II Retentions paid)	16.67	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	0	39,668	N/A	
263340 Other grants	220,004	64,515	29.3%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 220,004	Domestic Dev't: 64,515	Domestic Dev't: 29.3%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 220,004	Total 64,515	Total 29.3%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	53 (The following roads maintained by mechanised maintenance (53km) Koboko -Wanize road Kukunga - Nyai road Keri - Pamodo road Asunga - Kingaba road Box culvert constructed done, and installation of 58m of culverts on various roads in the district)	25 (The following roads maintained by mechanised maintenance Keri - Nyai road Nyai-Nyoricheku-Lodonga road)	47.17	N/A
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Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	219 (Routine manual maaintenance of the following roads done: Koboko - Waninze Komendaku - Kuduza road Ajjipala - Mileako road Keri - Nyai road Indiga - Bamure road Lima - Matuma road Lima - Chakulia road Awindiri - Saliamusala road Uganda - DRC boarder Dranya - DRC boarder Keri-Ayipe - Kagoropa - Korokaya road Keri - Pamodo, koboko-lodonga, lurujo-Nyai, Midia-dricile-kukunga, asunga-kingaba, Nyai-Nyoricheku-Lodonga, Oraba-Alipi, Smallmug-Tendele, Dabara-Ludara HQ.)	53 (Routine manual maaintenance of the following roads done: Keri - Nyai road Dranya - DRC boarder Asunga-Kingaba road Midia-Kukunga road)	24.20	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	275,362	77,980	28.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	77,980	<i>Domestic Dev't:</i> 28.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 275,362	Total 77,980	Total 28.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 Staffing
Low yied of facilities during the dry season

Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	2 Contract staff salaries paid for the year	1 Contract staff salary paid for three months
	4 Quarterly reports produced and submitted to MoWE	1 Quarterly report produced and submitted to MoWE
	Routine site supervision done and reports produced	Routine site supervision done and reports produced
	certification of project done	Certification of projects done

Expenditure

211101 General Staff Salaries	13,074	7,056	54.0%
227001 Travel inland	3,319	4,465	134.5%
227004 Fuel, Lubricants and Oils	4,390	2,244	51.1%
228002 Maintenance - Vehicles	0	550	N/A
221002 Workshops and Seminars	0	429	N/A
221008 Computer supplies and Information Technology (IT)	1,200	540	45.0%
221009 Welfare and Entertainment	1,100	1,382	125.6%
221011 Printing, Stationery, Photocopying and Binding	1,200	709	59.1%
221014 Bank Charges and other Bank related costs	100	323	323.3%
<i>Wage Rec't:</i>	13,074	<i>Wage Rec't:</i> 7,056	<i>Wage Rec't:</i> 54.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	23,429	<i>Domestic Dev't:</i> 10,641	<i>Domestic Dev't:</i> 45.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,503	Total 17,697	Total 48.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	18 (Water points tested for quality)	10 (10 tested in 1st qter)	55.56	Low level staffing
No. of supervision visits during and after construction	180 (DWSCC meetings conducted, projects supervised at:)	21 (2nd qter DWSCC meetings conducted, 20 BH Assessments for rehabilitation supervised)	11.67	
No. of water points tested for quality	10 (Water points tested for quality)	0 (Planned for next quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information on District Water Office notice board)	0 (Displays not done)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held)	2 (1st and 2nd qter DWSCC meetings done)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	16,156	3,641	22.5%
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Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,356	<i>Domestic Dev't:</i>	3,641	<i>Domestic Dev't:</i>	16.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,356	Total	3,641	Total	16.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	261 (water user committee members trained for all the new water sources)	0 (planned for qyer 3)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	28 (One water and sanitation promotional event inform of drama shall be held in each subcounty in all the seven LLGs for the four quarters)	7 (Drama shows,radio talkshow,radio sports done)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Quarterly drama shows organized)	1 (one Quarterly drama shows organized)	25.00	
No. of water user committees formed.	29 (27 User committees formed for all the 14 new boreholes, 7 shallow wells and 6 springs protected)	0 (planned for qyer 3)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	10,250	9,415	91.9%
221003 Staff Training	0	1,193	N/A
221009 Welfare and Entertainment	5,364	1,654	30.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	985	28.1%
227001 Travel inland	3,000	3,949	131.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	29,714	<i>Domestic Dev't:</i>	17,196
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	29,714	Total	17,196
			Total
			57.9%

Output: Promotion of Sanitation and Hygiene

0 Low level of staffing

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Baseline survey at all water points carried	Baseline survey at all water points carried
	Hygein and sanitation monitoring and sensitization at all existing water points done	Hygein and sanitation monitoring and sensitization at all existing water points done

Expenditure

211103 Allowances	10,400	2,280	21.9%
221010 Special Meals and Drinks	500	225	45.0%
227004 Fuel, Lubricants and Oils	3,600	1,480	41.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	3,985	18.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	3,985	18.1%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procure LapTop	Two laptops procured for water officer and Assistant water officer mobilization	0	Availability of funds under water grand
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Expenditure

231005 Machinery and equipment	3,500	6,850	195.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,500	6,850	195.7%
Donor Dev't:		0	0.0%
Total	3,500	6,850	195.7%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water distribution and revenue collection**

No. of new connections	0 (Not planned)	0 (N/A)	0	N/A
Length of pipe network extended (m)	0 (Not planned)	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Conditional transfer for Urban Water to Koboko Town Council	Not planned		

Expenditure

223006 Water	14,000	3,500	25.0%
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Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	3,500	Total	25.0%

Confirmation by Head of Department

Name : _____

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Title : _____

Date _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	6 staf members paid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Natural resource committee meetings held and minutes produced..8 works shops attended at national and regional level.	6 staff members paid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Natural resource committee meetings held	0	Funds available
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Expenditure

221014 Bank Charges and other Bank related costs	500	500	100.0%
211101 General Staff Salaries	45,832	16,680	36.4%
227001 Travel inland	1,700	250	14.7%
227004 Fuel, Lubricants and Oils	1,000	-329	-32.9%
221009 Welfare and Entertainment	300	28	9.3%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
<i>Wage Rec't:</i>	45,832	<i>Wage Rec't:</i> 16,680	<i>Wage Rec't:</i> 36.4%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 1,249	<i>Non Wage Rec't:</i> 27.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,332	Total 17,929	Total 35.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	4 (Monitoring and regulation of forest produce in all the Lower Local Governments)	1 (Not done)	25.00	Funds inadequate
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Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

undertaken

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	1,000	370	37.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,000	370	18.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,000	370	18.5%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 7 (Water shed management committee formulated and trained.) 3 (Community trained on sustainable wetland management in Abuku and Midia s/c) 42.86 Funds available

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,000	1,000	50.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,000	1,000	50.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,000	1,000	50.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (All sub-counties guided to develop wetland Action plans and regulations) 2 (Community trained on wetland Action planning in Lobule sub-county) 50.00 Funds available

Area (Ha) of Wetlands demarcated and restored 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	500	500	100.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,000	500	50.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,000	500	50.0%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 4 (District Environment Committee and Local Environment Committees trained on ENR monitoring, Energy Mainstreaming activities planning workshop) 1 (sensitization of community on riverbank and shores in Apa, Kulubu, Arese and Arizonawashing bay) 25.00 Funds available

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

with DLG,LLG, stakeholder forum, radio talk shows/radio announcement to sensitise and inform district population, Field trips/M&E,airtime/data package, procure assorted stationary&printing of information materials about Energy Mainstreaming.)

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	7,350	906	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	906	56.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	12,000	0	0.0%
Total	13,600	906	6.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	540 (150 females and 150 males trained in ENR management, training on improved bio energy technologies and training of councillor' and technical staff of the district and sub-county on preparation of DEAP and SEAP, Environment Ordinance preparation)	242 (14 females and 115 males trained Local Environment committee on ENR in Kuluba, Lobule, Ludara and KTC)	44.81	Funds available
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Non Standard Outputs: Celebration of World Environment Day 2014 N/A

Expenditure

221002 Workshops and Seminars	9,000	5,000	55.6%
227001 Travel inland	1,500	300	20.0%
227004 Fuel, Lubricants and Oils	3,000	1,371	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,007	6,671	44.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,007	6,671	44.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)	2 (Monitoring and evaluation of environmental compliance (telecommunication masts))	50.00	Funds available
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Non Standard Outputs: N/A Report submission to MEMA and MoWE

Expenditure

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	802	100	12.5%	
227001 Travel inland	2,602	1,695	65.1%	
227004 Fuel, Lubricants and Oils	1,000	785	78.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,404	2,580	58.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,404	2,580	58.6%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Number of environmental monitoring visits conducted)	2 (Monitoring visits conducted in all the Lower local Governments)	50.00	Funds available
Non Standard Outputs:	procurement of inputs to raise tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa Enforcement of environmental regulation and prosecution of individuals who unlawfully Landscaping of District Headquarter compound, training and sensitisation on SOERs.	Procured forestry inputs for the tree nursery in Dranya sub-county		

Expenditure

221002 Workshops and Seminars	2,000	379	19.0%	
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%	
221014 Bank Charges and other Bank related costs	500	6	1.1%	
225001 Consultancy Services- Short term	13,317	9,882	74.2%	
227001 Travel inland	3,000	1,402	46.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,217	11,869	38.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,217	11,869	38.0%	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	4 (Number of land diputs settled in All the 7 LLGs in Koboko District)	2 (No land dispute settled)	50.00	Funds available but not adequate
Non Standard Outputs:	Training/sensitization of communities on land registration procededures	procured office stationery		

Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	292	58.4%
227001 Travel inland	1,000	222	22.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,949	<i>Non Wage Rec't:</i> 514	<i>Non Wage Rec't:</i> 10.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,949	Total 514	Total 10.4%

Output: Infrastructure Planning

0 Funds available

Non Standard Outputs: Communities sensitized on physical planning, inspection and monitoring developments in the sub-counties, annual subscription to uipp Procure office furniture, travel for workshops
 Inspection and monitoring developments in Midia and Godia parishes

Expenditure

221011 Printing, Stationery, Photocopying and Binding	514	100	19.5%
227001 Travel inland	1,700	695	40.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,249	<i>Non Wage Rec't:</i> 795	<i>Non Wage Rec't:</i> 15.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,249	Total 795	Total 15.1%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

0 Funds available

Non Standard Outputs: Procurement of office chair, executive table and map/plan cabinet
 Procured office chair, Executive table, plan cabinet

Expenditure

231006 Furniture and fittings (Depreciation)	2,200	2,350	106.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,200	<i>Domestic Dev't:</i> 2,350	<i>Domestic Dev't:</i> 106.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,200	Total 2,350	Total 106.8%

Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	04 quarterly reports submitted to MGLSD	01 coordination meeting held with CDOs/ACDOs	0	Inadequate releases of funds to implement all the planned activities
	04 coordination meetings held with CDOs/ACDOs			
	04 support supervisions and backstopping visits undertaken			
	01 NGO monitoring committee meeting conducted			
	02 Laptop computers and accessories procured			

Expenditure

211101 General Staff Salaries	110,545	50,496	45.7%
227001 Travel inland	1,450	5,853	403.7%
221001 Advertising and Public Relations	0	3,829	N/A
221002 Workshops and Seminars	0	4,620	N/A
221011 Printing, Stationery, Photocopying and Binding	800	1,327	165.9%
221014 Bank Charges and other Bank related costs	667	260	39.0%
<i>Wage Rec't:</i>	110,545	<i>Wage Rec't:</i> 50,496	<i>Wage Rec't:</i> 45.7%
<i>Non Wage Rec't:</i>	9,549	<i>Non Wage Rec't:</i> 1,191	<i>Non Wage Rec't:</i> 12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 14,698	<i>Donor Dev't:</i> 0.0%
Total	120,094	Total 66,385	Total 55.3%

Output: Probation and Welfare Support

No. of children settled	2 (Communities sensitized and children settled)	2 (2 children transported to remand home in Arua)	100.00	N/A
	04 Consultations visits to			

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

MGLSD conducted

01 international day of African child celebrated)

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	800	364	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	364	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	364	10.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers 0 (N/A) 0 (N/A) 0 N/A

Non Standard Outputs: 04 data collection targeting women, FAL, Gender, PWDs and Youth undertaken 01 data collection targeting gender and FAL programme

Expenditure

227001 Travel inland	1,500	1,156	77.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,557	1,156	45.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,557	1,156	45.2%

Output: Adult Learning

No. FAL Learners Trained 2213 (01 refresher training conducted targeting FAL instructors) 2011 (01 monitoring and support supervision visits conducted) 90.87 N/A

04 monitoring and supervision visits conducted

50 FAL centres supported with instructional materials

04 FALMIS reports submitted to MGLSD

04 FAL review meetings conducted 01 Proficiency test conducted)

Non Standard Outputs: N/A N/A

Expenditure

221009 Welfare and Entertainment	1,000	500	50.0%
227001 Travel inland	3,392	874	25.8%

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,095	<i>Non Wage Rec't:</i>	1,374	<i>Non Wage Rec't:</i>	13.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,095	Total	1,374	Total	13.6%

Output: Gender Mainstreaming

Non Standard Outputs:	01 Mentoring of staff on Gender mainstreaming undertaken.	01 mentoring of staff on Gender mainstreaming undertaken	0	Inadequate releases of the funds to implement the activities
	01 training of women, youth and PWD councilors on skills enhancement undertaken.			
	01 Gender awareness training conducted			

Expenditure

227001 Travel inland	1,000	649	64.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	649
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,500	Total	649
			18.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (03 monitoring and technical supervision of funded projects conducted.	1 (02 progress reports submitted to MGLSD	50.00	Inadequate and late release of funds to implement the planned activities.
	04 progress reports prepared and submitted to MGLSD	01 monitoring and supervision visits undertaken)		
	03 Backstopping and recovery follow-up visits conducted			
	01 Youth centre supported (recovery))			

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	548	68.5%
221012 Small Office Equipment	745	140	18.8%
227001 Travel inland	7,714	4,448	57.7%
282101 Donations	10,000	4,164	41.6%

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,869	<i>Non Wage Rec't:</i>	5,136	<i>Non Wage Rec't:</i>	43.3%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	4,164	<i>Domestic Dev't:</i>	41.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,869	Total	9,300	Total	42.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	04 disability Council meetings conducted at district.	02 Disability Council meeting conducted		
	02 Coordination meetings for Older persons held.	02 monitoring and support supervision visits conducted		
	01 international disability day celebration organized.			
	02 monitoring and supervision visits conducted to PWD groups.			
	08 projects prepared and financed under SGPWDs			
	04 SGPWDs vetting meetings conducted			

Expenditure

221009 Welfare and Entertainment	2,850	1,587	55.7%
227001 Travel inland	942	670	71.1%
282101 Donations	17,274	3,500	20.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,066	<i>Non Wage Rec't:</i>	5,757
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,066	Total	5,757
			27.3%

Output: Work based inspections

Non Standard Outputs:	04 Work place inspection visits conducted in all the LLGs	02 work place inspection visit conducted	0	Inadequate release of unconditional funds to the sector
	01 international labour day celebrations conducted.			
	01 sensitization workshop on the rights and obligations of employers/employees undertaken			

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

227001 Travel inland	1,200	229	19.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,200	229	10.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,200	229	10.4%	

Output: Representation on Women's Councils

No. of women councils supported	4 (04 monitoring and supervision visits undertaken.	1 (02 monitoring and supervision visit undertaken	25.00	N/A
	01 international women day celebrations held	02 women Council meeting conducted)		
	04 Women Council coordination meetings conducted)			
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	1,850	410	22.2%	
227001 Travel inland	1,833	516	28.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,683	926	25.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,683	926	25.1%	

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	20 CDD projects prepared and financed.	6 CDD projects prepared and financed	0	Delay in the submission of project proposals from the LLGs
	20 Community Groups assessed on eligibility criteria.	02 support supervision visit undertaken		
	20 CDD Desk and Field appraisals conducted			
	04 monitoring and supervision visits conducted under CDD.			
	04 Monitoring and supervision visits conducted under YLP			
	02 CDD approval meetings conducted			

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

231001 Non Residential buildings (Depreciation)	77,515	16,201	20.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	77,515	16,201	20.9%	
Donor Dev't:		0	0.0%	
Total	77,515	16,201	20.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	One Final Performance contract for FY 2015/2016 produced and submitted to MoFPED and line ministries	Preparinf the reports and BFP, organising the budget conference	0	Timely release of funds by MoFPED
	One budget conference organised			
	Four quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries			
	8 workshops organised by line Ministries attended			
	Annual subscription paid to ULGPA and ULGPA Westnile Charpter			
	One motor cycle maintained quarterly			

Expenditure

211101 General Staff Salaries	29,125	8,025	27.6%
211104 Statutory salaries	0	9,900	N/A
221009 Welfare and Entertainment	7,899	904	11.4%

Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

221011 Printing, Stationery, Photocopying and Binding	3,000	1,070	35.7%	
222001 Telecommunications	0	50	N/A	
227001 Travel inland	10,000	7,056	70.6%	
227004 Fuel, Lubricants and Oils	0	2,960	N/A	
228002 Maintenance - Vehicles	2,000	1,020	51.0%	
321403 Equalisation grants	0	16,555	N/A	
224002 General Supply of Goods and Services	0	125	N/A	
	<i>Wage Rec't:</i> 29,125	<i>Wage Rec't:</i> 8,025	<i>Wage Rec't:</i> 27.6%	
	<i>Non Wage Rec't:</i> 27,442	<i>Non Wage Rec't:</i> 23,669	<i>Non Wage Rec't:</i> 86.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 15,971	<i>Donor Dev't:</i> 0.0%	
	Total 56,566	Total 47,665	Total 84.3%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly District technical planning committee meetings held.)	6 (Monthly District technical planning committee meetings held.)	50.00	Inadequate allocation to this sector
No of qualified staff in the Unit	2 (Qualifies staff in the Planning Unit)	1 (Qualifies staff in the Planning Unit)	50.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Mentoring Departments and LLGs on the new planning guidelines	Not done		
	Collecting data on development indicators for tracking performance of development initiative			

Expenditure

221009 Welfare and Entertainment	2,000	1,000	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,000	Total 1,000	Total 50.0%	

Output: Statistical data collection

Non Standard Outputs:	Data collected for evidence planning	Data collected in quarter one	0	N/A
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Expenditure

221008 Computer supplies and Information Technology (IT)	500	660	132.0%	
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Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

221011 Printing, Stationery, Photocopying and Binding	3,500	690	19.7%	
227001 Travel inland	5,500	3,429	62.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 4,779	<i>Non Wage Rec't:</i> 43.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,000	Total 4,779	Total 43.4%	

Output: Project Formulation

Non Standard Outputs:	All projects designed technically Done in quarter one	0	Delays in request from user departments
	Project BOQs prepared for all projects		
	All project screened		
	Project screening reports produced		

Expenditure

221014 Bank Charges and other Bank related costs	0	184	N/A
225001 Consultancy Services- Short term	6,959	1,000	14.4%
227001 Travel inland	0	424	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,959	<i>Domestic Dev't:</i> 1,608	<i>Domestic Dev't:</i> 23.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,959	Total 1,608	Total 23.1%

Output: Management Information Systems

Non Standard Outputs:	Internet subscription paid for one year on the unlimited access internet connectivity	Internet subscription paid for one quarter on the unlimited access internet connectivit	0	Non payments for the other months
	Internet subscription paid for the Planning Unit modern			
	One web management training under taken			
	Anti virus updated in three computers in the planning unit			

Expenditure

222001 Telecommunications	3,600	598	16.6%
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Vote: 563 Koboko District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	598	<i>Non Wage Rec't:</i>	12.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	598	Total	12.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted	Quarterly political and technical monitoring jointly conducted	0	Availability of funds
	Quarterly fuel procured for project monitoring	Quarterly fuel procured for project monitoring		
	Dissemination of monitoring findings/Evaluation of projects undertaken.			

Expenditure

221002 Workshops and Seminars	0	4,515	N/A
221011 Printing, Stationery, Photocopying and Binding	0	740	N/A
227001 Travel inland	10,959	2,900	26.5%
227004 Fuel, Lubricants and Oils	19,000	4,250	22.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	10,405
<i>Domestic Dev't:</i>	6,959	<i>Domestic Dev't:</i>	2,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	29,959	Total	12,405
		Total	41.4%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement of a photocopier and a printer for procurement unit	Procurement of a photocopier , a laptop and a printer for procurement unit, a laptop for CAO and HRO	0	Loss of computer of HRO and demand for a laptop by CAO
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Expenditure

231005 Machinery and equipment	4,459	10,500	235.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	4,459	<i>Domestic Dev't:</i>	10,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,459	Total	10,500
		Total	235.5%

Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to all audit staff on monthly basis, routine audit inspections done	N/A	0	Lack of transport and computers for the department thereby affecting access to the service points (LGs and Project sites) and delays in reporting
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Expenditure

211101 General Staff Salaries	25,710	9,060	35.2%
221011 Printing, Stationery, Photocopying and Binding	400	330	82.5%
221017 Subscriptions	770	398	51.6%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	1,700	844	49.6%
<i>Wage Rec't:</i>	25,710	<i>Wage Rec't:</i> 9,060	<i>Wage Rec't:</i> 35.2%
<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i> 1,672	<i>Non Wage Rec't:</i> 32.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,910	Total 10,732	Total 34.7%

Output: Internal Audit

No. of Internal Department Audits	4 (11 District Depts and 6 Lower Local Governments)	2 (N/A)	50.00	Insufficient budgetary allocations to the departments affecting operations
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (15th of the next month to the end of the quarter)	29/1/2016 (N/A)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221012 Small Office Equipment	755	200	26.5%
227001 Travel inland	2,019	1,610	79.8%

Vote: 563 Koboko District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,394	<i>Non Wage Rec't:</i>	1,810	<i>Non Wage Rec't:</i>	33.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,394	Total	1,810	Total	33.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,061,330	<i>Wage Rec't:</i>	3,628,606	<i>Wage Rec't:</i>	45.0%
<i>Non Wage Rec't:</i>	2,395,641	<i>Non Wage Rec't:</i>	1,063,280	<i>Non Wage Rec't:</i>	44.4%
<i>Domestic Dev't:</i>	1,644,709	<i>Domestic Dev't:</i>	492,143	<i>Domestic Dev't:</i>	29.9%
<i>Donor Dev't:</i>	746,109	<i>Donor Dev't:</i>	404,885	<i>Donor Dev't:</i>	54.3%
Total	12,847,789	Total	5,588,913	Total	43.5%

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abuku		<i>LCIV: Koboko</i>		259,453	49,657
Sector: Works and Transport				36,500	10,000
LG Function: District, Urban and Community Access Roads				36,500	10,000
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				25,500	0
LCII: Nyoricheku				25,500	0
Item: 263340 Other grants					
Culvert Supply and Installations	Nyai-Nyoricheku-Lodonga	PRDP	N/A	25,500	0
Output: District Roads Maintainence (URF)				11,000	10,000
LCII: Nyoricheku				11,000	10,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Nyai-Nyoricheku-Lodonga	Roads Rehabilitation Grant	N/A	3,000	0
Routine Mechanized maintenance	Nyai-Nyoricheku-Lodonga	Roads Rehabilitation Grant	N/A	8,000	10,000
Sector: Education				147,246	22,308
LG Function: Pre-Primary and Primary Education				126,003	14,037
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				88,000	0
LCII: Nyai				88,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom at Nyai Primary School	Nyai Primary School	PRDP	N/A	88,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,003	14,037
LCII: Gborokolongo				14,933	5,427
Item: 263311 Conditional transfers for Primary Education					
Kuniro P/S	Kuniro P/S	Conditional Grant to Primary Education	N/A	5,746	2,011
Komba P/S	Komba P/S	Conditional Grant to Primary Education	N/A	6,085	1,947
Mbili P/S	Mbili P/S	Conditional Grant to Primary Education	N/A	3,102	1,469
LCII: Nyai				17,892	6,429
Item: 263311 Conditional transfers for Primary Education					
Ruchuko P/S	Ruchuko P/S	Conditional Grant to Primary Education	N/A	2,234	1,276

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abuku		<i>LCIV: Koboko</i>		259,453	49,657
Nyai P/S	Nyai P/S	Conditional Grant to Primary Education	N/A	7,932	2,351
Metino P/S	Metino P/S	Conditional Grant to Primary Education	N/A	7,727	2,802
LCII: Nyoricheku Item: 263311 Conditional transfers for Primary Education				5,178	2,180
Nyori-Cheku P/S	Nyori-Cheku P/S	Conditional Grant to Primary Education	N/A	5,178	2,180
LG Function: Secondary Education				21,243	8,272
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,243	8,272
LCII: Nyai Item: 263319 Conditional transfers for Secondary Schools				21,243	8,272
Nyai SS	Nyai SS	Conditional Grant to Secondary Education	N/A	21,243	8,272
Sector: Health				20,050	17,349
LG Function: Primary Healthcare				20,050	17,349
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				14,000	11,936
LCII: Gborokolongo Item: 231001 Non Residential buildings (Depreciation)				14,000	11,936
Completion of Maternity ward at Gborokolongo HCIII	Gborokolongo HCIII	Conditional Grant to PHC - development	Completed	14,000	11,936
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,050	5,413
LCII: Gborokolongo Item: 263313 Conditional transfers for PHC- Non wage				0	1,513
GBOROKOLONGO HCIII	GBOROKOLONGO HCIII	Conditional Grant to PHC - development	N/A	0	1,513
LCII: Not Specified Item: 321413 Conditional transfers to PHC- Non wage				6,050	3,900
Gborokolongo HCIII	Gborokolongo HCIII	Conditional Grant to PHC- Non wage	N/A	6,050	3,900
Sector: Water and Environment				50,657	0
LG Function: Rural Water Supply and Sanitation				50,657	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				9,800	0
LCII: Nyoricheku Item: 231007 Other Fixed Assets (Depreciation)				9,800	0

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abuku		<i>LCIV: Koboko</i>		259,453	49,657
Construction of Shallow wells	Tikpa-Cheku Village	PRDP	Being Procured	9,800	0
Output: Borehole drilling and rehabilitation				40,857	0
LCII: Metino				20,429	0
Item: 231006 Furniture and fittings (Depreciation)					
Deep Well Drilling	Manibe	Conditional transfer for Rural Water	N/A	20,429	0
LCII: Nyai				20,429	0
Item: 231006 Furniture and fittings (Depreciation)					
Deep Well Drilling	Kochi	Conditional transfer for Rural Water	N/A	20,429	0
Sector: Public Sector Management				5,000	0
LG Function: District and Urban Administration				3,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				3,000	0
LCII: Nyoricheku				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of office block at Abuku Sub County	Sub County Head Quarter	PRDP	N/A	3,000	0
LG Function: Local Statutory Bodies				2,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				2,000	0
LCII: Nyai				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Action Area Planning	Nyai Trading centre	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	2,000	0

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dranya		<i>LCIV: Koboko</i>		335,299	58,860
Sector: Agriculture				0	3,600
<i>LG Function: District Production Services</i>				0	3,600
<i>Capital Purchases</i>					
Output: Other Capital				0	3,600
LCII: Nyangilia				0	3,600
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for retention of Nyangilia Livestock market fencing		Conditional transfers to Production and Marketing	Not Started	0	3,600
Sector: Works and Transport				2,400	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,400	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,400	0
LCII: Leiko				2,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Dranya-DRC border	Roads Rehabilitation Grant	N/A	2,400	0
Sector: Education				160,592	52,461
<i>LG Function: Pre-Primary and Primary Education</i>				41,909	13,423
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,909	13,423
LCII: Aunga				4,767	1,643
Item: 263311 Conditional transfers for Primary Education					
Anyangaku P/S	Anyangaku P/S	Conditional Grant to Primary Education	N/A	4,767	1,643
LCII: Ginyako				11,104	2,984
Item: 263311 Conditional transfers for Primary Education					
Ginyako P/S	Ginyako P/S	Conditional Grant to Primary Education	N/A	11,104	2,984
LCII: Leiko				17,134	5,558
Item: 263311 Conditional transfers for Primary Education					
Leiko P/S	Leiko P/S	Conditional Grant to Primary Education	N/A	7,340	2,295
Dranya P/S	Dranya P/S	Conditional Grant to Primary Education	N/A	9,794	3,263
LCII: Nyangilia				8,903	3,238
Item: 263311 Conditional transfers for Primary Education					
Nyangilia P/S	Nyangilia P/S	Conditional Grant to Primary Education	N/A	8,903	3,238
LG Function: Secondary Education				118,683	39,038
<i>Lower Local Services</i>					

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dranya		<i>LCIV: Koboko</i>		335,299	58,860
Output: Secondary Capitation(USE)(LLS)				118,683	39,038
LCII: Leiko				55,836	17,552
Item: 263319 Conditional transfers for Secondary Schools					
Francis Ayume Memorial SS	Francis Ayume Memorial SS	Conditional Grant to Secondary Education	N/A	55,836	17,552
LCII: Nyangilia				62,847	21,487
Item: 263319 Conditional transfers for Secondary Schools					
Nyangilia SS	Nyangilia SS	Conditional Grant to Secondary Education	N/A	62,847	21,487
Sector: Health				6,450	2,799
LG Function: Primary Healthcare				6,450	2,799
<i>Capital Purchases</i>					
Output: Other Capital				400	0
LCII: Nyangazia				400	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for FY 2014/15 Project-Bath Shelters	Dranya HCIII	Conditional Grant to PHC - development	N/A	400	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,050	2,799
LCII: Leiko				0	1,513
Item: 263313 Conditional transfers for PHC- Non wage					
DRANYA HCIII	Dranya CH III	Conditional Grant to PHC - development	N/A	0	1,513
LCII: Nyangazia				6,050	1,286
Item: 321413 Conditional transfers to PHC- Non wage					
Dranya HCIII		Conditional Grant to PHC- Non wage	N/A	6,050	1,286
Sector: Water and Environment				40,857	0
LG Function: Rural Water Supply and Sanitation				40,857	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,857	0
LCII: Aunga				20,429	0
Item: 231006 Furniture and fittings (Depreciation)					
Deep well drilling	Opasio	Conditional transfer for Rural Water	N/A	20,429	0
LCII: Nyangilia				20,429	0
Item: 231006 Furniture and fittings (Depreciation)					
Deep Well Drilling	Ainga	Conditional transfer for Rural Water	N/A	20,429	0
Sector: Public Sector Management				125,000	0

Vote: 563 Koboko District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dranya		<i>LCIV: Koboko</i>		335,299	58,860
<i>LG Function: District and Urban Administration</i>				<i>125,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				125,000	0
LCII: Leiko				125,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Office Block for Dranya Sub County	Drany Sub County Headquarters	LGMSD (Former LGDP)	N/A	125,000	0

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		1,069,463	292,530
Sector: Education				538,743	172,297
LG Function: Pre-Primary and Primary Education				97,485	29,145
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,485	29,145
LCII: Appa				15,540	4,933
Item: 263311 Conditional transfers for Primary Education					
Apa P/S	Apa P/S	Conditional Grant to Primary Education	N/A	7,798	2,707
Gbukutu Islamic Orphanage P/S	Gbukutu Islamic Orphanage P/S	Conditional Grant to Primary Education	N/A	7,742	2,226
LCII: Malenga				30,448	9,716
Item: 263311 Conditional transfers for Primary Education					
Ombachi Self-Help P/S	Ombachi Self-Help P/S	Conditional Grant to Primary Education	N/A	16,960	5,532
Abele P/S	Abele P/S	Conditional Grant to Primary Education	N/A	13,488	4,184
LCII: Teremunga				51,496	14,496
Item: 263311 Conditional transfers for Primary Education					
Teremunga P/S	Teremunga P/S	Conditional Grant to Primary Education	N/A	24,844	6,625
Nyarilo P/S	Nyarilo P/S	Conditional Grant to Primary Education	N/A	21,182	5,983
Noor Islamic P/S	Noor Islamic P/S	Conditional Grant to Primary Education	N/A	5,470	1,888
LG Function: Secondary Education				441,258	143,152
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				441,258	143,152
LCII: Appa				151,608	63,219
Item: 263319 Conditional transfers for Secondary Schools					
Koboko Town College	Koboko Town College	Conditional Grant to Secondary Education	N/A	107,475	43,885
Koboko Public SS	Koboko Public SS	Conditional Grant to Secondary Education	N/A	44,133	19,334
LCII: Malenga				182,064	44,513
Item: 263319 Conditional transfers for Secondary Schools					
Ombachi Self-Help SS	Ombachi Self-Help SS	Conditional Grant to Secondary Education	N/A	56,964	7,725

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		1,069,463	292,530
Nyarilo SS	Nyarilo SS	Conditional Grant to Secondary Education	N/A	55,578	19,966
Daystar SS	Daystar SS	Conditional Grant to Secondary Education	N/A	44,622	12,411
Koboko Modern SS	Koboko Modern SS	Conditional Grant to Secondary Education	N/A	24,900	4,411
LCII: Mengo Item: 263319 Conditional transfers for Secondary Schools				36,660	14,306
Koboko Parents Girls SS	Koboko Parents Girls SS	Conditional Grant to Secondary Education	N/A	36,660	14,306
LCII: Teremunga Item: 263319 Conditional transfers for Secondary Schools				70,926	21,114
St. Charles Lwanga Collega Koboko	St. Charles Lwanga Collega Koboko	Conditional Grant to Secondary Education	N/A	70,926	21,114
Sector: Health				163,105	70,634
LG Function: Primary Healthcare				163,105	70,634
<i>Capital Purchases</i>					
Output: Other Capital				20,179	0
LCII: Appa Item: 231001 Non Residential buildings (Depreciation)				20,179	0
Installation of Solar in DHO's Office	DHO's Office	Conditional Grant to PHC - development (PRDP)	N/A	3,001	0
Preparation of Koboko General Hospital Master Plan	Koboko Hospital	Conditional Grant to PHC - development	N/A	17,178	0
Output: PRDP-Staff houses construction and rehabilitation				1,423	0
LCII: Appa Item: 231002 Residential buildings (Depreciation)				1,423	0
Retention for FY 2014/15 Project - Doctors House	Koboko Hospital	Conditional Grant to PHC - development	N/A	1,423	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				62,000	31,000
LCII: Appa Item: 263317 Conditional transfers for District Hospitals				62,000	31,000
KOBOKO HOSPITAL	KOBOKO HOSPITAL	Conditional Grant to District Hospitals	N/A	62,000	31,000
Output: NGO Basic Healthcare Services (LLS)				17,027	8,513
LCII: Teremunga				17,027	8,513

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		1,069,463	292,530
Item: 263318 Conditional transfers for NGO Hospitals					
KOBOKO MISSION HCIII	KOBOKO MISSION HCIII	Conditional Grant to NGO Hospitals	N/A	17,027	8,513
Output: Basic Healthcare Services (HCIV-HCII-LLS)				62,476	31,121
LCII: Appa				62,476	31,121
Item: 263313 Conditional transfers for PHC- Non wage					
KOBOKO HEALTH SUB DISTRICT ADMINISTRATION	Koboko HSD	Conditional Grant to PHC - development	N/A	0	3,272
Health Centre IV Support supervision	Koboko HC IV	Conditional Grant to PHC- Non wage	N/A	0	3,272
Koboko HC IV	Koboko HC IV	Conditional Grant to PHC- Non wage	N/A	0	12,347
Item: 321413 Conditional transfers to PHC- Non wage					
Districts with HCIV HSD management	Koboko HSD	Conditional Grant to PHC- Non wage	N/A	13,088	8,093
Koboko HSD management		Conditional Grant to PHC- Non wage	N/A	13,088	2,093
Koboko HCIV	Koboko HCIV	Conditional Grant to PHC- Non wage	N/A	36,300	2,044
Sector: Water and Environment				157,200	9,200
LG Function: Rural Water Supply and Sanitation				155,000	6,850
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				150,000	0
LCII: Mengo				150,000	0
Item: 231004 Transport equipment					
Purchase of a Motor vehicle for water Office	Water Office	Conditional transfer for Rural Water	Being Procured	150,000	0
Output: Office and IT Equipment (including Software)				3,500	6,850
LCII: Mengo				3,500	6,850
Item: 231005 Machinery and equipment					
Purchase of a Laptop for Water Officer	Water Office	Conditional transfer for Rural Water	Completed	3,500	6,850
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Mengo				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of curtains	district water office	District Unconditional Grant - Non Wage	Being Procured	1,500	0
LG Function: Natural Resources Management				2,200	2,350

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		1,069,463	292,530
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,200	2,350
LCII: Mengo				2,200	2,350
Item: 231006 Furniture and fittings (Depreciation)					
procurement of office chair, executive table,map/plan cabinet		District Unconditional Grant - Non Wage	Completed	2,200	2,350
Sector: Public Sector Management				210,416	40,399
LG Function: District and Urban Administration				173,457	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	0
LCII: Mengo				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of office block	District Headquarters	Start-up costs	N/A	100,000	0
Output: PRDP-Buildings & Other Structures				32,000	0
LCII: Mengo				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP at District Headquarters	District Head Quarter	LGMSD (Former LGDP)	N/A	25,000	0
Completion office Block for Education Department	District Head Quarter	PRDP	N/A	7,000	0
Output: PRDP-Vehicles & Other Transport Equipment				15,000	0
LCII: Mengo				15,000	0
Item: 231004 Transport equipment					
Procurement of a motor cycle for Audit department	Audit Department	PRDP	N/A	15,000	0
Output: PRDP-Office and IT Equipment (including Software)				1,123	0
LCII: Mengo				1,123	0
Item: 231005 Machinery and equipment					
Purchase of a printer for Records Office	Records Office	LGMSD (Former LGDP)	N/A	1,123	0
Output: Furniture and Fixtures (Non Service Delivery)				5,500	0
LCII: Mengo				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of cabinates for Records Office	Records Office	LGMSD (Former LGDP)	N/A	5,500	0
Output: Other Capital				19,834	0
LCII: Mengo				19,834	0

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		1,069,463	292,530
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a shade for car parking	District headquarter	LGMSD (Former LGDP)	N/A	19,834	0
<i>LG Function: Local Statutory Bodies</i>				30,000	29,899
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				30,000	29,899
LCII: Mengo				30,000	29,899
Item: 231006 Furniture and fittings (Depreciation)					
Payment for Chairmans furniture	Chairmans office	District Unconditional Grant - Non Wage	N/A	30,000	29,899
<i>LG Function: Local Government Planning Services</i>				6,959	10,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,459	10,500
LCII: Mengo				4,459	10,500
Item: 231005 Machinery and equipment					
Procurement of a laptop	CAOs office	LGMSD (Former LGDP)	Completed	0	2,500
Procurement of laptop	Human Resource Office	LGMSD (Former LGDP)	Completed	0	2,500
Procurement of a laptop	Procurement Unit	LGMSD (Former LGDP)	Completed	0	1,700
Procurement of a Printer	Procurement Unit	LGMSD (Former LGDP)	Completed	1,200	800
Procurement of a photo copier	Procurement Unit	LGMSD (Former LGDP)	Completed	3,259	3,000
Output: Furniture and Fixtures (Non Service Delivery)				2,500	0
LCII: Mengo				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture	Office of the Statistician	LGMSD (Former LGDP)	N/A	2,500	0

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuluba		<i>LCIV: Koboko</i>		382,632	123,279
Sector: Works and Transport				98,702	57,932
LG Function: District, Urban and Community Access Roads				98,702	57,932
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				19,004	24,847
LCII: Oraba				19,004	24,847
Item: 263340 Other grants					
Culvert supply, installation and rehabilitation	Awindiri-Saliamusala	PRDP	N/A	19,004	24,847
Output: District Roads Maintainence (URF)				79,698	33,085
LCII: Ayipe				6,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Keri-Ayipe-Korokaya	Roads Rehabilitation Grant	N/A	6,000	0
LCII: Not Specified				39,536	33,085
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanized maintenance	Smallmug-Tendele	Roads Rehabilitation Grant	N/A	5,000	0
Culvert Rehabilitation (roll over)	Keri-Ayipe	Roads Rehabilitation Grant	N/A	34,536	33,085
LCII: Nyambiri				12,162	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanized maintenance	Keri-Ayipe-Korokaya	Roads Rehabilitation Grant	N/A	10,000	0
Routine Manual Maintenance	Smallmug-Tendele	Roads Rehabilitation Grant	N/A	2,162	0
LCII: Oraba				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Oraba-Alipi	Roads Rehabilitation Grant	N/A	2,000	0
Routine Manual Maintenance	Awindiri-Saliamusala	Roads Rehabilitation Grant	N/A	6,000	0
LCII: Pamodo				14,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Keri-Pamodo	Roads Rehabilitation Grant	N/A	4,000	0
Routine Mechanized maintenance	Keri-Pamodo	Roads Rehabilitation Grant	N/A	10,000	0

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuluba		<i>LCIV: Koboko</i>		382,632	123,279
Sector: Education				102,642	33,165
LG Function: Pre-Primary and Primary Education				95,508	30,295
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				95,508	30,295
LCII: Ayipe				17,593	5,915
Item: 263311 Conditional transfers for Primary Education					
Ayipe Cope P/S	Ayipe Cope P/S	Conditional Grant to Primary Education	N/A	4,459	1,553
Kagoropa P/S	Kagoropa P/S	Conditional Grant to Primary Education	N/A	5,691	1,788
Ayipe P/S	Ayipe P/S	Conditional Grant to Primary Education	N/A	7,443	2,574
LCII: Kuluba				29,731	9,286
Item: 263311 Conditional transfers for Primary Education					
Tendele P/S	Tendele P/S	Conditional Grant to Primary Education	N/A	7,308	2,072
Kuluba P/S	Kuluba P/S	Conditional Grant to Primary Education	N/A	8,066	3,052
Ifoko P/S	Ifoko P/S	Conditional Grant to Primary Education	N/A	8,555	2,562
Lunguma P/S	Lunguma P/S	Conditional Grant to Primary Education	N/A	5,801	1,599
LCII: Monodu				5,841	1,883
Item: 263311 Conditional transfers for Primary Education					
Monodu P/S	Monodu P/S	Conditional Grant to Primary Education	N/A	5,841	1,883
LCII: Nyambiri				7,750	2,489
Item: 263311 Conditional transfers for Primary Education					
Nyambiri P/S	Nyambiri P/S	Conditional Grant to Primary Education	N/A	7,750	2,489
LCII: Oraba				25,406	7,931
Item: 263311 Conditional transfers for Primary Education					
Mena P/S	Mena P/S	Conditional Grant to Primary Education	N/A	4,491	1,577
Kaya P/S	Kaya P/S	Conditional Grant to Primary Education	N/A	7,001	2,202

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuluba		<i>LCIV: Koboko</i>		382,632	123,279
Alipi P/S	Alipi P/S	Conditional Grant to Primary Education	N/A	6,819	1,957
Oraba P/S	Oraba P/S	Conditional Grant to Primary Education	N/A	7,095	2,195
LCII: Pamodo				9,187	2,792
Item: 263311 Conditional transfers for Primary Education					
Pamodo P/S	Pamodo P/S	Conditional Grant to Primary Education	N/A	5,785	1,658
Kandio P/S	Kandio P/S	Conditional Grant to Primary Education	N/A	3,402	1,134
LG Function: Secondary Education				7,134	2,871
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,134	2,871
LCII: Kuluba				7,134	2,871
Item: 263319 Conditional transfers for Secondary Schools					
Millenium College	Millenium College	Conditional Grant to Secondary Education	N/A	7,134	2,871
Sector: Health				11,636	9,212
LG Function: Primary Healthcare				11,636	9,212
<i>Capital Purchases</i>					
Output: Other Capital				400	0
LCII: Ayipe				400	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for FY 2014/15 Project-Bath Shelters	Ayipe HCIII	Conditional Grant to PHC - development(PRDP)	N/A	400	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,236	9,212
LCII: Ayipe				6,050	2,799
Item: 263313 Conditional transfers for PHC- Non wage					
AYIPE HCIII	Ayipe HC III	Conditional Grant to PHC - development	N/A	0	1,513
Item: 321413 Conditional transfers to PHC- Non wage					
Ayipe HCIII		Conditional Grant to PHC- Non wage	N/A	6,050	1,286
LCII: Kuluba				1,729	2,138
Item: 263313 Conditional transfers for PHC- Non wage					
KULUBA HCII	KULUBA HCII	Conditional Grant to PHC - development	N/A	0	432

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuluba		<i>LCIV: Koboko</i>		382,632	123,279
Item: 321413 Conditional transfers to PHC- Non wage					
Kuluba HCIII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Oraba				1,729	2,138
Item: 263313 Conditional transfers for PHC- Non wage					
ORABA HCII	ORABA HCII	Conditional Grant to PHC - development	N/A	0	432
Item: 321413 Conditional transfers to PHC- Non wage					
Oraba HCII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Pamodo				1,729	2,138
Item: 263313 Conditional transfers for PHC- Non wage					
PAMODO HCII	PAMODO HCII	Conditional Grant to PHC - development	N/A	0	432
Item: 321413 Conditional transfers to PHC- Non wage					
Pamodo HCII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
Sector: Water and Environment				51,187	0
LG Function: Rural Water Supply and Sanitation				51,187	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				9,800	0
LCII: Monodu				9,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well Construction	Tanyazi	PRDP	N/A	9,800	0
Output: Borehole drilling and rehabilitation				41,387	0
LCII: Monodu				20,959	0
Item: 231006 Furniture and fittings (Depreciation)					
Deep Well Drilling	Kandio P/S	Conditional transfer for Rural Water	N/A	20,959	0
LCII: Nyoke				20,429	0
Item: 231006 Furniture and fittings (Depreciation)					
Deep well drilling	Nyoke COU	Conditional transfer for Rural Water	N/A	20,429	0
Sector: Public Sector Management				118,466	22,969
LG Function: District and Urban Administration				80,466	22,969
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				80,466	22,969
LCII: Oraba				80,466	22,969
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuluba		<i>LCIV: Koboko</i>		382,632	123,279
Fencing and drainage works on Oraba Parking yard	Oraba Parking yard	LGMSD (Former LGDP)	N/A	50,466	0
Additional gravelling work done on Oraba Parking yard	Oraba Parking yard	LGMSD (Former LGDP)	Completed	30,000	22,969
LG Function: Local Statutory Bodies				38,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				38,000	0
LCII: Kuluba				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Physical development Plan	Keri Town Board	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	35,000	0
LCII: Oraba				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Action Area Planning	Oraba Town Board	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	N/A	3,000	0

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobule		<i>LCIV: Koboko</i>		562,876	89,258
Sector: Works and Transport				55,581	0
LG Function: District, Urban and Community Access Roads				55,581	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,581	0
LCII: Ajipala				1,600	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Ajipala-Mileoko	Roads Rehabilitation Grant	N/A	1,600	0
LCII: Lobule				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Koboko-Lodonga	Roads Rehabilitation Grant	N/A	5,000	0
LCII: Lurujo				44,981	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Lurujo-Nyai	Roads Rehabilitation Grant	N/A	4,000	0
Routine Mechanized maintenance	Koboko-Wanize	Roads Rehabilitation Grant	N/A	5,000	0
Routine Manual Maintenance	Koboko-Wanize	Roads Rehabilitation Grant	N/A	5,000	0
Road maintenance (Culvert Installations)	Lurujo-Nyai	Roads Rehabilitation Grant	N/A	30,981	0
LCII: Ombachi				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Komendaku-Kuduzea	Roads Rehabilitation Grant	N/A	4,000	0
Sector: Education				309,237	76,142
LG Function: Pre-Primary and Primary Education				309,237	76,142
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				111,800	53,158
LCII: Lima				111,800	53,158
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom block at Audi P/S	Audi Primary School	Conditional Grant to SFG	Works Underway	111,800	53,158
Output: PRDP-Classroom construction and rehabilitation				111,820	0
LCII: Ajipala				111,820	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobule		<i>LCIV: Koboko</i>		562,876	89,258
Construction of 4 classroom at Adrumaga Primary School	Adrumaga Primary School	PRDP	N/A	111,820	0
Output: Provision of furniture to primary schools				12,611	0
LCII: Aliribu				12,611	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Adrumaga primary school	Adrumaga primary school	LGMSD (Former LGDP)	N/A	12,611	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,006	22,984
LCII: Aliribu				18,540	6,488
Item: 263311 Conditional transfers for Primary Education					
Kumari P/S	Kumari P/S	Conditional Grant to Primary Education	N/A	7,308	2,663
Kuduzia P/S	Kuduzia P/S	Conditional Grant to Primary Education	N/A	8,745	2,736
Audi Islamic P/S	Audi Islamic P/S	Conditional Grant to Primary Education	N/A	2,486	1,090
LCII: Lobule				19,834	5,270
Item: 263311 Conditional transfers for Primary Education					
Lobule P/S	Lobule P/S	Conditional Grant to Primary Education	N/A	7,648	1,928
Kimu P/S	Kimu P/S	Conditional Grant to Primary Education	N/A	3,654	1,401
Adrumaga P/S	Adrumaga P/S	Conditional Grant to Primary Education	N/A	8,532	1,942
LCII: Lurujo				13,930	4,615
Item: 263311 Conditional transfers for Primary Education					
Lurujo P/S	Lurujo P/S	Conditional Grant to Primary Education	N/A	9,321	3,407
Mt. Liru P/S	Mt. Liru P/S	Conditional Grant to Primary Education	N/A	4,609	1,207
LCII: Ponyura				20,702	6,611
Item: 263311 Conditional transfers for Primary Education					
Padrombu P/S	Padrombu P/S	Conditional Grant to Primary Education	N/A	9,281	2,859

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobule		<i>LCIV: Koboko</i>		562,876	89,258
Ponyura P/S	Ponyura P/S	Conditional Grant to Primary Education	N/A	4,199	1,447
Tukaliri P/S	Tukaliri P/S	Conditional Grant to Primary Education	N/A	7,222	2,305
Sector: Health				188,258	13,116
LG Function: Primary Healthcare				188,258	13,116
<i>Capital Purchases</i>					
Output: Other Capital				21,099	0
LCII: Ajipala				21,099	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen in Pijoke HCII	Pijoke HCII	Conditional Grant to PHC - development(PRDP)	N/A	21,099	0
Output: PRDP-Maternity ward construction and rehabilitation				157,652	6,042
LCII: Lurujo				157,652	6,042
Item: 231002 Residential buildings (Depreciation)					
Construction of Maternity Ward in Lurujo HCII	Lurujo HCII	Conditional Grant to PHC - development	N/A	157,652	6,042
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	7,074
LCII: Ajipala				1,729	2,138
Item: 263313 Conditional transfers for PHC- Non wage					
PIJOKE HCII	PIJOKE HCII	Conditional Grant to PHC - development	N/A	0	432
Item: 321413 Conditional transfers to PHC- Non wage					
Pijoke HCII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Lobule				6,050	2,799
Item: 263313 Conditional transfers for PHC- Non wage					
LOBULE HCIII	LOBULE HCIII	Conditional Grant to PHC - development	N/A	0	1,513
Item: 321413 Conditional transfers to PHC- Non wage					
Lobule HCIII		Conditional Grant to PHC- Non wage	N/A	6,050	1,286
LCII: Lurujo				1,729	2,138
Item: 263313 Conditional transfers for PHC- Non wage					
LURUJO HCII	LURUJO HCII	Conditional Grant to PHC - development	N/A	0	432
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobule		<i>LCIV: Koboko</i>		562,876	89,258
Lurujo HCII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
Sector: Water and Environment				9,800	0
LG Function: Rural Water Supply and Sanitation				9,800	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				9,800	0
LCII: Aliribu				9,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow Well Construction	Kerebi B	PRDP	N/A	9,800	0

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ludara		<i>LCIV: Koboko</i>		299,799	62,716
Sector: Works and Transport				85,000	10,950
LG Function: District, Urban and Community Access Roads				85,000	10,950
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				85,000	10,950
LCII: Bamure				44,800	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance	Indiga-Bamure	Roads Rehabilitation Grant	N/A	40,000	0
Routine Manual maintenance	Indiga-Bamure	Roads Rehabilitation Grant	N/A	4,800	0
LCII: Chakulia				9,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanized maintenance	Lima-Chakulia	Roads Rehabilitation Grant	N/A	5,000	0
Routine Manual maintenance	Lima-Chakulia	Roads Rehabilitation Grant	N/A	4,400	0
LCII: Lima				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanized maintenance	Lima-matuma	Roads Rehabilitation Grant	N/A	5,000	0
LCII: Longira				18,400	7,950
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanized maintenance	Keri-Nyai	Roads Rehabilitation Grant	N/A	7,000	7,000
Routine Manual maintenance	Keri-Nyai	Roads Rehabilitation Grant	N/A	7,400	950
Routine Manual Maintenance	Dabara-Ludara HQ	Roads Rehabilitation Grant	N/A	4,000	0
LCII: Ludara				7,400	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanized maintenance	Dabara-Ludara HQ	Roads Rehabilitation Grant	N/A	5,000	3,000
Routine Manual maintenance	Lima-Matuma	Roads Rehabilitation Grant	N/A	2,400	0
Sector: Education				104,533	32,756
LG Function: Pre-Primary and Primary Education				89,773	26,974
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,868

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ludara		<i>LCIV: Koboko</i>		299,799	62,716
LCII: Longira				0	3,868
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retaintion for 4 classroom construction at Kela PS	Kela P/S	Conditional Grant to SFG	Completed	0	3,868
Output: Latrine construction and rehabilitation				21,304	0
LCII: Lima				21,304	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance latrine construction at Indiga P/S	Indiga P/S	Conditional Grant to SFG	N/A	21,304	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,469	23,106
LCII: Bamure				6,140	1,810
Item: 263311 Conditional transfers for Primary Education					
Bamure P/S	Bamure P/S	Conditional Grant to Primary Education	N/A	6,140	1,810
LCII: Chakulia				7,577	3,316
Item: 263311 Conditional transfers for Primary Education					
Chakulia P/S	Chakulia P/S	Conditional Grant to Primary Education	N/A	4,949	2,168
Madikini P/S	Madikini P/S	Conditional Grant to Primary Education	N/A	2,628	1,148
LCII: Gurepi				15,691	5,449
Item: 263311 Conditional transfers for Primary Education					
Gurepi P/S	Gurepi P/S	Conditional Grant to Primary Education	N/A	7,450	2,922
Lokiri Islamic P/S		Conditional Grant to Primary Education	N/A	3,528	1,126
Aunga P/S	Aunga P/S	Conditional Grant to Primary Education	N/A	4,712	1,401
LCII: Longira				20,024	6,747
Item: 263311 Conditional transfers for Primary Education					
Longira P/S	Longira P/S	Conditional Grant to Primary Education	N/A	6,211	2,248
Arinduwe P/S	Arinduwe P/S	Conditional Grant to Primary Education	N/A	3,110	996

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ludara		<i>LCIV: Koboko</i>		299,799	62,716
Goya P/S	Goya P/S	Conditional Grant to Primary Education	N/A	7,514	2,579
Kela P/S	Kela P/S	Conditional Grant to Primary Education	N/A	3,189	923
LCII: Ludara				19,037	5,784
Item: 263311 Conditional transfers for Primary Education					
Ulumgbu P/S	Ulumgbu P/S	Conditional Grant to Primary Education	N/A	3,126	906
Indiga Hill P/S	Indiga Hill P/S	Conditional Grant to Primary Education	N/A	7,032	2,222
Kochu P/S	Kochu P/S	Conditional Grant to Primary Education	N/A	4,862	1,099
Lima P/S	Lima P/S	Conditional Grant to Primary Education	N/A	4,017	1,558
LG Function: Secondary Education				14,760	5,781
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,760	5,781
LCII: Longira				14,760	5,781
Item: 263319 Conditional transfers for Secondary Schools					
Longira SS	Longira SS	Conditional Grant to Secondary Education	N/A	14,760	5,781
Sector: Health				53,266	19,010
LG Function: Primary Healthcare				53,266	19,010
<i>Capital Purchases</i>					
Output: Other Capital				2,510	0
LCII: Bamure				400	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for FY 2014/15 Project-Bath Shelters	Dranya HCIII	Conditional Grant to PHC - development	N/A	400	0
LCII: Podo				2,110	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for FY 2014/15 Project-Kitchen	Ludara HCIII	Conditional Grant to PHC - development	N/A	2,110	0
Output: PRDP-Maternity ward construction and rehabilitation				14,000	11,936
LCII: Not Specified				14,000	11,936
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ludara		<i>LCIV: Koboko</i>		299,799	62,716
Completion of Maternity ward at Ludara HCIII	Ludara HCIII	Conditional Grant to PHC - development	Completed	14,000	11,936
Output: PRDP-OPD and other ward construction and rehabilitation				27,248	0
LCII: Bamure				27,248	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of male ward at Koboko Hospital	Koboko Hospital	Conditional Grant to PHC - development	N/A	17,362	0
Item: 231002 Residential buildings (Depreciation)					
Retention for FY 2014/15 Projects- OPD Bamure HCII and OPD Dricile HCIII	Bamure HCII	Conditional Grant to PHC - development(PRDP)	N/A	9,887	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	7,074
LCII: Bamure				1,729	2,138
Item: 263313 Conditional transfers for PHC- Non wage					
BAMURE HCII	Bamure HC II	Conditional Grant to PHC - development	N/A	0	432
Item: 321413 Conditional transfers to PHC- Non wage					
Bamure HCII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Chakulia				1,729	2,138
Item: 263313 Conditional transfers for PHC- Non wage					
CHAKULIA HCII	Chakulia HC II	Conditional Grant to PHC - development	N/A	0	432
Item: 321413 Conditional transfers to PHC- Non wage					
Chakulia HCII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Podo				6,050	2,799
Item: 263313 Conditional transfers for PHC- Non wage					
LUDARA HCIII	LUDARA HCIII	Conditional Grant to PHC - development	N/A	0	1,513
Item: 321413 Conditional transfers to PHC- Non wage					
Ludara HCIII	Ludara HCIII	Conditional Grant to PHC- Non wage	N/A	6,050	1,286
Sector: Water and Environment				55,000	0
LG Function: Rural Water Supply and Sanitation				55,000	0
<i>Capital Purchases</i>					

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ludara		<i>LCIV: Koboko</i>		299,799	62,716
Output: Construction of public latrines in RGCs				17,400	0
LCII: Lima				17,400	0
Item: 231001 Non Residential buildings (Depreciation)					
VIP LATRINE	Lima Trading centre	Conditional Grant to PAF monitoring	Being Procured	17,400	0
Output: Spring protection				18,000	0
LCII: Gurepi				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Large Spring protection at Zamzam	Zamzam	Conditional transfer for Rural Water	N/A	6,000	0
LCII: Kechi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Medium spring protection at Karitilio	Karitilio	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Longira				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Medium Spring protection at Bondo	Amadunga	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Nyajo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Medium Spring protection at Amuzi	Amuzi	Conditional transfer for Rural Water	N/A	4,000	0
Output: PRDP-Shallow well construction				19,600	0
LCII: Bamure				9,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow Well Construction	Kiakumeri	PRDP	N/A	9,800	0
LCII: Ludara				9,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow Well	Dingo	PRDP	N/A	9,800	0
Sector: Public Sector Management				2,000	0
LG Function: Local Statutory Bodies				2,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				2,000	0
LCII: Lima				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Action Area Planning	Lima Trading centre	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	2,000	0

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Midia		<i>LCIV: Koboko</i>		385,190	85,612
Sector: Works and Transport				190,744	44,762
LG Function: District, Urban and Community Access Roads				190,744	44,762
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				175,500	39,668
LCII: Dricile				135,500	0
Item: 263340 Other grants					
Box culvert construction on Dricile	Onestopcenter-Dricile	PRDP	N/A	120,000	0
Culvert Supply and Installations	Midia-Dricile-Kukunga	PRDP	N/A	15,500	0
LCII: Midia				40,000	39,668
Item: 263340 Other grants					
Culvert supply and installation completion		PRDP	N/A	40,000	39,668
Output: District Roads Maintainence (URF)				15,244	5,094
LCII: Asunga				3,500	750
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Asunga-Kingaba	Roads Rehabilitation Grant	N/A	3,500	750
LCII: Dricile				3,000	650
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Midia-Dricile-Kukunga	Roads Rehabilitation Grant	N/A	3,000	650
LCII: Godia				5,800	750
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Uganda-DRC border	Roads Rehabilitation Grant	N/A	5,800	750
LCII: Not Specified				2,944	2,944
Item: 263312 Conditional transfers for Road Maintenance					
Commitments/Retentions	Asunga-Kingaba (Kochi I)	Roads Rehabilitation Grant	N/A	2,944	2,944
Sector: Education				132,268	38,051
LG Function: Pre-Primary and Primary Education				81,508	19,220
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,304	0
LCII: Godia				21,304	0
Item: 231001 Non Residential buildings (Depreciation)					
5 STANCE LATRINE CONSTRUCTION	Birijaku Primary School	Conditional Grant to SFG	N/A	21,304	0
<i>Lower Local Services</i>					

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Midia		<i>LCIV: Koboko</i>		385,190	85,612
Output: Primary Schools Services UPE (LLS)				60,204	19,220
LCII: Degiba				6,156	1,942
Item: 263311 Conditional transfers for Primary Education					
Mundrugoro P/S	Mundrugoro P/S	Conditional Grant to Primary Education	N/A	6,156	1,942
LCII: Dricile				15,233	5,099
Item: 263311 Conditional transfers for Primary Education					
Mindrabe P/S	Mindrabe P/S	Conditional Grant to Primary Education	N/A	5,825	2,209
Dricile P/S	Dricile P/S	Conditional Grant to Primary Education	N/A	5,714	1,656
Usubu P/S	Usubu P/S	Conditional Grant to Primary Education	N/A	3,694	1,234
LCII: Godia				19,257	6,075
Item: 263311 Conditional transfers for Primary Education					
Birijaku P/S	Birijaku P/S	Conditional Grant to Primary Education	N/A	12,115	4,101
Ogo P/S	Ogo P/S	Conditional Grant to Primary Education	N/A	7,143	1,974
LCII: Kingaba				8,768	2,753
Item: 263311 Conditional transfers for Primary Education					
Kingaba P/S	Kingaba P/S	Conditional Grant to Primary Education	N/A	8,768	2,753
LCII: Lurunu				5,604	1,607
Item: 263311 Conditional transfers for Primary Education					
Anyakalio P/S	Anyakalio P/S	Conditional Grant to Primary Education	N/A	5,604	1,607
LCII: Midia				5,185	1,744
Item: 263311 Conditional transfers for Primary Education					
Midia P/S	Midia P/S	Conditional Grant to Primary Education	N/A	5,185	1,744
LG Function: Secondary Education				50,760	18,831
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,760	18,831
LCII: Lurunu				50,760	18,831
Item: 263319 Conditional transfers for Secondary Schools					
Kochi SS	Kochi SS	Conditional Grant to Secondary Education	N/A	50,760	18,831
Sector: Health				28,729	2,799

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Midia		<i>LCIV: Koboko</i>		385,190	85,612
<i>LG Function: Primary Healthcare</i>				<i>28,729</i>	<i>2,799</i>
<i>Capital Purchases</i>					
Output: Other Capital				22,679	0
LCII: Dricile				21,499	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen	Dricile HCIII	Conditional Grant to PHC - development(PRDP)	N/A	21,099	0
Retention for FY 2014/15 Project-Bath Shelters	Dricile III	Conditional Grant to PHC - development	N/A	400	0
LCII: Midia				1,180	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for FY 2014/15 Project- Placenta pits	Pijoke HCII, Bamure HCII, Pamodo HCII, Ayipe HCIII, Dricile HCIII, Oraba HCII, Chakulia HCII, Gborokolongo HCIII	Conditional Grant to PHC - development	N/A	1,180	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,050	2,799
LCII: Dricile				6,050	2,799
Item: 263313 Conditional transfers for PHC- Non wage					
DRICILE HCIII	Dricile HC III	Conditional Grant to PHC - development	N/A	0	1,513
Item: 321413 Conditional transfers to PHC- Non wage					
Dricile HCIII	Dricile HCIII	Conditional Grant to PHC- Non wage	N/A	6,050	1,286
Sector: Water and Environment				32,429	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,429</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				12,000	0
LCII: Degiba				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Large Spring protection at Kochi	Kochi	Conditional transfer for Rural Water	Not Started	6,000	0
LCII: Dricile				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Kamukumukangu	District Unconditional Grant - Non Wage	N/A	6,000	0
Output: Borehole drilling and rehabilitation				20,429	0
LCII: Midia				20,429	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Midia		<i>LCIV: Koboko</i>		385,190	85,612
Deep Well Construction	Yibongo	Conditional transfer for Rural Water	Being Procured	20,429	0
Sector: Public Sector Management				1,020	0
LG Function: Local Statutory Bodies				1,020	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				1,020	0
LCII: Midia				1,020	0
Item: 231007 Other Fixed Assets (Depreciation)					
Action Area Planning	Yibongo village	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	1,020	0

Vote: 563 Koboko District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Koboko</i>		113,954	44,815
Sector: Works and Transport				26,439	18,851
LG Function: District, Urban and Community Access Roads				26,439	18,851
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,439	18,851
LCII: Not Specified				26,439	18,851
Item: 263312 Conditional transfers for Road Maintenance					
Commitments/Retention on culvert supplies	Lima-chakulia, Kagoropakorokaya, Komendaku-Kuduzia	Roads Rehabilitation Grant	N/A	7,588	0
Roll over project		Roads Rehabilitation Grant	N/A	18,851	18,851
Sector: Education				0	9,763
LG Function: Pre-Primary and Primary Education				0	9,763
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	9,763
LCII: Not Specified				0	9,763
Item: 231006 Furniture and fittings (Depreciation)					
Payment of balance on desks supplied in FY 2014/15	Nyarilo P/S, Kuduzia P/S, Metino P/S, Kaya P/S and Birijaku P/S	LGMSD (Former LGDP)	Completed	0	9,763
Sector: Social Development				77,515	16,201
LG Function: Community Mobilisation and Empowerment				77,515	16,201
<i>Capital Purchases</i>					
Output: Other Capital				77,515	16,201
LCII: Not Specified				77,515	16,201
Item: 231001 Non Residential buildings (Depreciation)					
CDD		LGMSD (Former LGDP)	N/A	77,515	16,201
Sector: Public Sector Management				10,000	0
LG Function: Local Statutory Bodies				10,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Tittling of district lands		Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	10,000	0

Vote: 563 Koboko District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,222	11,612
Sector: Education				25,222	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,222</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				25,222	0
LCII: Not Specified				25,222	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Audi Primary school	Audi Primary School	LGMSD (Former LGDP)	N/A	12,611	0
Supply of desks to Nyai Primary School	Nyai Primary School	LGMSD (Former LGDP)	N/A	12,611	0
Sector: Health				0	11,612
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>11,612</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	11,612
LCII: Not Specified				0	11,612
Item: 231001 Non Residential buildings (Depreciation)					
Funds returned to consolidated account of MOFPED		Not Specified	Not Started	0	11,612

Vote: 563 Koboko District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 563 Koboko District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In