
Vote: 563 Koboko District

2015/16 Quarter 1

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: 11/3/2015

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

Vote: 563 Koboko District**2015/16 Quarter 1****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	223,431	18%
2a. Discretionary Government Transfers	1,544,192	371,470	24%
2b. Conditional Government Transfers	10,580,494	2,510,107	24%
2c. Other Government Transfers	757,938	247,974	33%
3. Local Development Grant	643,197	128,639	20%
4. Donor Funding	746,109	99,898	13%
Total Revenues	15,538,454	3,581,520	23%

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	266,688	219,237	21%	17%	82%	
2 Finance	462,377	139,615	138,706	30%	30%	99%	
3 Statutory Bodies	762,220	139,340	120,495	18%	16%	86%	
4 Production and Marketing	358,763	58,109	53,872	16%	15%	93%	
5 Health	2,328,903	539,882	480,103	23%	21%	89%	
6 Education	7,749,229	1,884,460	1,816,210	24%	23%	96%	
7a Roads and Engineering	1,127,794	235,865	137,947	21%	12%	58%	
7b Water	721,918	140,312	46,117	19%	6%	33%	
8 Natural Resources	227,326	41,245	33,753	18%	15%	82%	
9 Community Based Services	327,299	87,211	51,360	27%	16%	59%	
10 Planning	121,176	36,656	36,366	30%	30%	99%	
11 Internal Audit	57,160	12,137	12,137	21%	21%	100%	
Grand Total	15,538,454	3,581,520	3,146,302	23%	20%	88%	
	<i>Wage Rec't:</i>	8,171,015	1,895,497	1,891,446	23%	23%	100%
	<i>Non Wage Rec't:</i>	3,455,770	968,853	903,894	28%	26%	93%
	<i>Domestic Dev't</i>	3,165,560	617,273	251,073	19%	8%	41%
	<i>Donor Dev't</i>	746,109	99,898	99,890	13%	13%	100%

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

Koboko District planned to receive Ushs. 15,538,454,000 for the FY 2015/16 by the end of the first quarter the district was able to receive Ushs. 3,581,520,000 representing 23% of revenue performance. This performance is below the expected 25% for the quarter because of under performance under donor funding (13%), local revenue (18%) Local development grant (20%) where as there was over performance seen under other government transfers which performed at 33% due to receipt of funds from MoH for measles immunization which was not planned. By the end of the quarter the district was able to spend Ushs. 3,146,302,000 representing 23% of the funds released, 20% of the budget and 88% of the quarterly release. Out of this expenditure in the first quarter Ushs. 1,891,446,000 was spent of wages, Ushs. 903,894,000 on non wages, Ushs. 251,073,000 on domestic development while Ushs. 99,890,000 was spent of donor development

Vote: 563 Koboko District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

activities. The worst absorption rate was under water sector performing at 33% due to late award of water contracts, followed by roads 58%, Community based services at 59% , while the highest absorption rate was under Internal Audit 100% followed by Finance and Planning 99%

Vote: 563 Koboko District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,266,523	223,431	18%
Local Hotel Tax	4,000	0	0%
Refuse collection charges/Public convenience	5,160	300	6%
Property related Duties/Fees	15,440	14,387	93%
Park Fees	218,820	47,993	22%
Other licences		10	
Other Fees and Charges	113,291	34,954	31%
Miscellaneous	30,200	147	0%
Market/Gate Charges	283,002	78,794	28%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,303	583	8%
Local Service Tax	45,682	19,424	43%
Inspection Fees	6,000	0	0%
Land Fees	43,248	4,203	10%
Ground rent	4,000	0	0%
Advertisements/Billboards	5,000	860	17%
Cess on produce	10,944	0	0%
Business licences	64,972	2,732	4%
Application Fees	41,374	6,954	17%
Animal & Crop Husbandry related levies	40,352	10,138	25%
Lock-up Fees		350	
Registration of Businesses	11,343	30	0%
Tax Tribunal - Court Charges and Fees	7,299	70	1%
Sale of (Produced) Government Properties/assets	70,308	0	0%
Voluntary Transfers	20,700	1,504	7%
Rent & Rates from private entities	38,555	0	0%
Rent & rates-produced assets-from private entities	23,133	0	0%
Rent & Rates from other Gov't Units	156,399	0	0%
2a. Discretionary Government Transfers	1,544,192	371,470	24%
Transfer of District Unconditional Grant - Wage	851,123	175,683	21%
District Unconditional Grant - Non Wage	403,741	100,935	25%
District Equalisation Grant	66,221	16,555	25%
Transfer of Urban Unconditional Grant - Wage	109,686	49,941	46%
Urban Unconditional Grant - Non Wage	113,422	28,355	25%
2b. Conditional Government Transfers	10,580,494	2,510,107	24%
Conditional Grant to Functional Adult Lit	10,095	2,524	25%
Conditional Grant to Urban Water	14,000	3,500	25%
Conditional Grant to SFG	386,229	77,246	20%
Conditional Grant to Secondary Salaries	1,063,209	237,276	22%
Conditional Grant to Secondary Education	653,838	217,946	33%
Conditional Grant to Primary Salaries	4,778,553	1,113,686	23%
Conditional Grant to Women Youth and Disability Grant	9,208	2,302	25%
Conditional Grant to Primary Education	474,583	152,209	32%
Conditional Grant to PHC Salaries	1,017,677	267,620	26%
Conditional Grant to PHC- Non wage	134,089	33,522	25%
Conditional Grant to PHC - development	281,590	56,318	20%
Conditional transfer for Rural Water	503,129	100,626	20%
Conditional Grant to NGO Hospitals	17,027	4,257	25%

Vote: 563 Koboko District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	114,468	28,617	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419	12,855	25%
Conditional Grant to District Hospitals	62,000	15,500	25%
Conditional Grant to Community Devt Assistants Non Wage	2,557	2,302	90%
Conditional Grant to Agric. Ext Salaries	132,510	3,528	3%
Conditional Grant to PAF monitoring	49,734	12,434	25%
Conditional Transfers for Non Wage Community Polytechnics	46,200	15,400	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141	21,785	25%
Pension for Teachers	79,188	14,192	18%
Conditional transfers to DSC Operational Costs	21,691	5,423	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477	22,464	24%
Conditional transfers to School Inspection Grant	25,718	6,429	25%
Conditional transfers to Special Grant for PWDs	19,224	4,806	25%
Pension and Gratuity for Local Governments	10,621	1,052	10%
Roads Rehabilitation Grant	220,004	44,001	20%
Sanitation and Hygiene	96,542	5,500	6%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,439	20,289	20%
2c. Other Government Transfers	757,938	247,974	33%
Office start up fund	100,000	0	0%
MoH measles immunization		79,040	
Uganda Road Fund	646,214	142,243	22%
Unspent balances – Conditional Grants		1,663	
Youth Livelihood Programme (Operation funds)	11,724	5,075	43%
Unspent balance Uganda Sanitation Fund		19,954	
3. Local Development Grant	643,197	128,639	20%
LGMSD (Former LGDP)	643,197	128,639	20%
4. Donor Funding	746,109	99,898	13%
Unspent balances - donor (UNICEF CBS)		14,706	
BAYLOR	50,000	0	0%
UNHCR Health	188,818	31,119	16%
UNICEF	126,000	15,971	13%
GIZ	12,000	0	0%
ICBP	171,731	0	0%
UNHCR Education	197,560	38,102	19%
Total Revenues	15,538,454	3,581,520	23%

(i) Cummulative Performance for Locally Raised Revenues

Koboko District planned to collect Ushs. 316,631,000 as local revenue in the first quarter of the FY 2015/16 but was only able to collect Ushs. 223,431,000 from all the local revenue sources available to the district, this represents 70.6% local revenue performance this poor performance is due to zero performance under Sale of (Produced) Government Properties/assets, Rent & rates-produced assets-from private entities, Rent & Rates from private entities, Rent & Rates from other Gov't Units, Local Hotel Tax, Inspection Fees, Ground rent and Cess on produce, even where funds were collected most of them were under the expected 25%. This was due to weak enforcement of local revenue collection in the district and the sub counties.

(ii) Cummulative Performance for Central Government Transfers

Vote: 563 Koboko District

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

Koboko District planned to receive Ushs. 189,485,000 under other government transfers by the end of the quarter the district received at total of Ushs. 226,357,000 this represents 119% revenue performance in the quarter under this revenue source. This performance can be explained by the MoH funds received for measels immunization which was not planned. How ever the district did not receive the 25,000,000 start up fund for office construction

(iii) Cummulative Performance for Donor Funding

Koboko district planned to receive a total of Ushs. 183,527,000 from all its donors in the first quarter of the FY 2015/16 but by the end of the quarter the district was only able to receive Ushs. 99,898,000 representing only 54% performance. This poor performance is due to non remittance of funds from Baylor Uganda, ICBP and under performance under UNHCR and UNICEF in the quarter.

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	188,306	23%	207,850	188,306	91%
Conditional Grant to PAF monitoring	8,142	2,036	25%	2,036	2,036	100%
Locally Raised Revenues	96,447	20,430	21%	24,112	20,430	85%
Multi-Sectoral Transfers to LLGs	225,951	67,970	30%	56,488	67,970	120%
District Unconditional Grant - Non Wage	109,982	24,999	23%	27,495	24,999	91%
District Equalisation Grant	17,430	4,358	25%	4,358	4,358	100%
Transfer of District Unconditional Grant - Wage	373,447	68,513	18%	93,362	68,513	73%
<i>Development Revenues</i>	462,891	78,383	17%	115,723	78,383	68%
LGMSD (Former LGDP)	326,023	65,695	20%	81,506	65,695	81%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	36,868	12,687	34%	9,217	12,687	138%
Total Revenues	1,294,289	266,688	21%	323,572	266,688	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	831,399	183,581	22%	207,850	183,581	88%
Wage	397,519	87,234	22%	99,380	87,234	88%
Non Wage	433,880	96,346	22%	108,470	96,346	89%
<i>Development Expenditure</i>	462,891	35,657	8%	115,723	35,657	31%
Domestic Development	462,891	35,657	8%	115,723	35,657	31%
Donor Development	0	0		0	0	
Total Expenditure	1,294,290	219,237	17%	323,573	219,237	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,725	1%			
<i>Development Balances</i>		42,726	9%			
Domestic Development		42,726	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,451	4%			

The Administration department planned to receive Ushs. 323,572,000 for quarter one of FY 2015/16 but by the end of the quarter the department was able to receive Ushs. 266,688,000 representing 82% revenue out turn for the quarter. Out of this revenue received Ushs. 188,306,000 was received for recurrent expenditures and Ushs. 78,383,000 was for development expenditure. There were over performance observed under Multi sectoral transfers particularly due to over performance under Urban Unconditional grant wage component. While under performances were observed under local revenues, district unconditional grant non wage and wage which all performed below 100%. By the end of the quarter the department was able spent Ushs. 219,237,000 representing 68% expenditure performance. Out of this expenditure Ushs. 183,581,000 was on recurrent expenditure with Ushs. 87,234,000 on wages and Ushs. 96,346,000 on non wage expenditures while Ushs. 35,657,000 was spent on development activities in the quarter. Leaving a balance of Ushs. 47,451,000 on account by the end of the quarter representing 4% of the budget, with Ushs. 4,725,000 for recurrent expenditure while Ushs. 42,726,000 for development expenditure

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

There was late initiation of procurement hence contract for the construction projects were not signed by the end of the quarter

Vote: 563 Koboko District**2015/16 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of administrative buildings constructed (PRDP)	1	1
No. of motorcycles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan		NO
%age of LG establish posts filled	70	70
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	1
Function Cost (UShs '000)	1,294,290	219,237
Cost of Workplan (UShs '000):	1,294,290	219,237

Travels for meetings were done ,payment of salaries/ footage for suport staff ,subscriptin to ULGA, procuremnt of stationary for office use, vehicle maintance special meals telecommunications including welfare and entertainment were implemented.

Vote: 563 Koboko District**2015/16 Quarter 1****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	139,451	30%	115,594	139,451	121%
Conditional Grant to PAF monitoring		5,000		0	5,000	
Locally Raised Revenues	35,054	8,270	24%	8,764	8,270	94%
Multi-Sectoral Transfers to LLGs	220,145	75,698	34%	55,036	75,698	138%
District Unconditional Grant - Non Wage	121,831	29,026	24%	30,458	29,026	95%
District Equalisation Grant	9,032	2,258	25%	2,258	2,258	100%
Transfer of District Unconditional Grant - Wage	76,315	19,199	25%	19,079	19,199	101%
<i>Development Revenues</i>		164		0	164	
Multi-Sectoral Transfers to LLGs		164		0	164	
Total Revenues	462,377	139,615	30%	115,594	139,615	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	462,377	138,542	30%	115,594	138,542	120%
Wage	93,140	31,600	34%	23,285	31,600	136%
Non Wage	369,237	106,941	29%	92,309	106,941	116%
<i>Development Expenditure</i>	0	164		0	164	
Domestic Development	0	164		0	164	
Donor Development	0	0		0	0	
Total Expenditure	462,377	138,706	30%	115,594	138,706	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		910	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		910	0%			

Finance department planned to receive Ushs. 115,594,000 in first quarter of FY 2015/16 but by the end of the quarter the department received Ushs. 139,615,000 representing 121% revenue performance. This over performance is explained by over performance under multi-sectoral transfers particularly wage component under Koboko Town Council. The department spent Ushs. 138,706,000 in the first quarter representing 120% of the quarterly plan. With Ushs. 31,600,000 for wages representing 136% of the quarterly budget and Ushs. 106,941,000 for recurrent expenditure. By the end of the quarter Ushs. 910,000 was left on account.

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

Amount left to maintain the account

(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 1*****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	28/7/2015
Value of LG service tax collection	45682000	19423750
Value of Hotel Tax Collected	4000000	0
Value of Other Local Revenue Collections	1200838000	204007465
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	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	31/8/2015
<i>Function Cost (UShs '000)</i>	462,377	138,706
<i>Cost of Workplan (UShs '000):</i>	462,377	138,706

Final accounts for FY 2014/15 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 1****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	139,011	19%	183,055	139,011	76%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	87,141	21,785	25%	21,785	21,785	100%
Conditional transfers to DSC Operational Costs	21,691	5,423	25%	5,423	5,423	100%
Conditional transfers to Salary and Gratuity for LG ele	92,477	22,464	24%	23,119	22,464	97%
Conditional transfers to Councillors allowances and E	101,439	20,289	20%	25,360	20,289	80%
Pension for Teachers	79,188	14,192	18%	19,797	14,192	72%
Pension and Gratuity for Local Governments	10,621	1,052	10%	2,655	1,052	40%
Locally Raised Revenues	105,434	3,112	3%	26,358	3,112	12%
Multi-Sectoral Transfers to LLGs	154,306	29,170	19%	38,576	29,170	76%
District Unconditional Grant - Non Wage	21,467	4,938	23%	5,367	4,938	92%
District Equalisation Grant	7,000	6,750	96%	1,750	6,750	386%
Transfer of District Unconditional Grant - Wage	27,122	5,337	20%	6,780	5,337	79%
<i>Development Revenues</i>	30,000	329	1%	7,500	329	4%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs		329		0	329	
District Equalisation Grant	20,000	0	0%	5,000	0	0%
Total Revenues	762,220	139,340	18%	190,555	139,340	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	732,220	120,166	16%	183,055	120,166	66%
Wage	248,979	52,590	21%	62,245	52,590	84%
Non Wage	483,241	67,576	14%	120,810	67,576	56%
<i>Development Expenditure</i>	30,000	329	1%	7,500	329	4%
Domestic Development	30,000	329	1%	7,500	329	4%
Donor Development	0	0		0	0	
Total Expenditure	762,220	120,495	16%	190,555	120,495	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,845	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,845	2%			

Statutory Bodies planned to receive a total of Ushs. 190,555,000 in the first quarter of FY 2015/16 but was only able to receive Ushs.139,340,000 representing 73% of the quarterly revenue performance. This performance is attributed to zero performance under district unconditional grant wage as CC was not recruited, below 100% performances under local revenue, pensions fund, DSC salaries,. The department spent Ushs. 120,495,000 in the quarter representing 63% of th quarterly expenditure leaving on account a total of Ushs. 18,845,000

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

The term of office of DSC expired so new ones were being appointed so DSC did not sit in the quarter and funds under ex-gratia were not spent, the money is normally paid to LC s at the end of the year

(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 1****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	10
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 (UShs '000)	762,220	120,495
Cost of Workplan (UShs '000):	762,220	120,495

meetings held, workshops and training conducted and printing, stationary and photocopies were done including communications

Vote: 563 Koboko District**2015/16 Quarter 1****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	37,324	14%	68,905	37,324	54%
Conditional Grant to Agric. Ext Salaries	132,510	3,528	3%	33,127	3,528	11%
Conditional transfers to Production and Marketing	31,325	7,831	25%	7,831	7,831	100%
Locally Raised Revenues	8,363	1,150	14%	2,091	1,150	55%
Multi-Sectoral Transfers to LLGs	10,430	866	8%	2,608	866	33%
District Unconditional Grant - Non Wage	4,500	1,035	23%	1,125	1,035	92%
Transfer of District Unconditional Grant - Wage	88,492	22,913	26%	22,123	22,913	104%
<i>Development Revenues</i>	83,143	20,786	25%	20,786	20,786	100%
Conditional transfers to Production and Marketing	83,143	20,786	25%	20,786	20,786	100%
Total Revenues	358,763	58,109	16%	89,691	58,109	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	275,620	33,086	12%	68,905	33,086	48%
Wage	227,917	22,913	10%	56,979	22,913	40%
Non Wage	47,703	10,173	21%	11,926	10,173	85%
<i>Development Expenditure</i>	83,143	20,786	25%	20,786	20,786	100%
Domestic Development	83,143	20,786	25%	20,786	20,786	100%
Donor Development	0	0		0	0	
Total Expenditure	358,763	53,872	15%	89,691	53,872	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,237	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,237	1%			

Production and Marketing department planned to receive Ushs. 89,691,000 for the first 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. 58,109,000 representing 65% 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 55% and district non wage at 92%. However good performances were seen under conditional grant to Production and Marketing at 100% and district conditional grant at 104%. The department was able to spend Ushs. 53,872,000 representing 60% of the quarterly budget. With Ushs. 33,086,000 for recurrent expenditure and Ushs. 20,786,000 for development expenditure. Leaving a balance of Ushs. 4,237,000 on account by the end of the quarter.

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

Money left due to delays in paying for fuel consumed in 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 1****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	4770
No. of livestock by type undertaken in the slaughter slabs	4000	2160
No. of fish ponds constructed and maintained	2	0
No. of tsetse traps deployed and maintained	160	0
Function Cost (US\$ '000)	349,900	53,800
Function: 0183 District Commercial Services		
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	1
No. of market information reports disseminated	4	0
No of cooperative groups supervised	6	0
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	72
Cost of Workplan (US\$ '000):	358,763	53,872

Carried out plant clinic in the quarter, vaccinated 4,770 animals against diseases, 2,160 animals slaughtered in the abattoir, trained fish and bee farmers

Vote: 563 Koboko District**2015/16 Quarter 1****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	422,728	31%	343,835	422,728	123%
Conditional Grant to PHC Salaries	1,017,677	267,620	26%	254,419	267,620	105%
Conditional Grant to PHC- Non wage	134,089	33,522	25%	33,522	33,522	100%
Conditional Grant to District Hospitals	62,000	15,500	25%	15,500	15,500	100%
Conditional Grant to NGO Hospitals	17,027	4,257	25%	4,257	4,257	100%
Other Transfers from Central Government		79,040		0	79,040	
Multi-Sectoral Transfers to LLGs	126,547	18,649	15%	31,637	18,649	59%
District Unconditional Grant - Non Wage	18,000	4,141	23%	4,500	4,141	92%
<i>Development Revenues</i>	953,563	117,154	12%	238,391	117,154	49%
Conditional Grant to PHC - development	281,590	56,318	20%	70,397	56,318	80%
Sanitation and Hygiene	74,542	0	0%	18,636	0	0%
Donor Funding	536,549	31,119	6%	134,137	31,119	23%
Unspent balances – Other Government Transfers		19,954		0	19,954	
Multi-Sectoral Transfers to LLGs	60,882	9,763	16%	15,221	9,763	64%
Total Revenues	2,328,903	539,882	23%	582,226	539,882	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,375,339	419,160	30%	335,998	419,160	125%
Wage	1,017,677	267,620	26%	254,419	267,620	105%
Non Wage	357,662	151,540	42%	81,579	151,540	186%
<i>Development Expenditure</i>	953,563	60,942	6%	238,391	60,942	26%
Domestic Development	417,014	29,824	7%	104,254	29,824	29%
Donor Development	536,549	31,119	6%	134,137	31,119	23%
Total Expenditure	2,328,903	480,103	21%	574,389	480,103	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,568	0%			
<i>Development Balances</i>		56,212	6%			
Domestic Development		56,211	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		59,780	3%			

Health Department planned to receive Ushs. 582,226,000 in quarter one, but was only able to receive Ushs. 539,882,000 in the quarter representing 93% of the quarterly budget. Out of the Ushs. 422,728,000 performing at 123% was received for recurrent expenditure while Ushs. 117,154,000 performing at 49% was for development activities. There were under performances seen under other government transferes at 23%, Multi-sectoral transferes at 64% and PHC development at 80% while 100% performances were seen under conditional transferes. The department by the end of the quarter was able to spend Ushs. 480,103,000 representing 84% of the quarterly plan. With Ushs. 267,620,000 spent on wages, Ushs. 151,540,000 spent on non wages and Ushs. 60,942,000 was spent on domestic development and donor development activities. By the end of the quarter there was a balance of Ushs. 59,780,000 on account

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

Health department projects for this FY 2015/16 are not yet awarded to contractors therefore delays in procurement has caused the projects not to be started

(ii) Highlights of Physical Performance

Vote: 563 Koboko District**2015/16 Quarter 1****Workplan 5: Health**

<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	521
Number of inpatients that visited the NGO Basic health facilities	600	301
No. and proportion of deliveries conducted in the NGO Basic health facilities	384	37
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	341	133
Number of trained health workers in health centers	120	87
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	154771	53162
Number of inpatients that visited the Govt. health facilities.	1080	3607
No. and proportion of deliveries conducted in the Govt. health facilities	7506	1447
%age of approved posts filled with qualified health workers	80	52
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	6655	2186
%age of approved posts filled with trained health workers	80	52
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3600	1864
No. and proportion of deliveries in the District/General hospitals	2185	549
Number of total outpatients that visited the District/ General Hospital(s).	45049	5727
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed (PRDP)	3	0
No of OPD and other wards rehabilitated (PRDP)	1	0
Function Cost (US\$ '000)	2,328,903	480,103
Cost of Workplan (US\$ '000):	2,328,903	480,103

OPD attendance, facility deliveries being carries, child immunization activities being carried

Vote: 563 Koboko District**2015/16 Quarter 1****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	1,757,518	25%	1,775,105	1,757,518	99%
Conditional Grant to Primary Salaries	4,778,553	1,113,686	23%	1,194,638	1,113,686	93%
Conditional Grant to Secondary Salaries	1,063,209	237,276	22%	265,802	237,276	89%
Conditional Grant to Primary Education	474,583	152,209	32%	118,646	152,209	128%
Conditional Grant to Secondary Education	653,838	217,946	33%	163,460	217,946	133%
Conditional transfers to School Inspection Grant	25,718	6,429	25%	6,429	6,429	100%
Conditional Transfers for Non Wage Community Poly	46,200	15,400	33%	11,550	15,400	133%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	6,530	2,126	33%	1,632	2,126	130%
District Unconditional Grant - Non Wage	7,564	1,740	23%	1,891	1,740	92%
Transfer of District Unconditional Grant - Wage	43,227	10,705	25%	10,807	10,705	99%
<i>Development Revenues</i>	648,808	126,942	20%	162,202	126,942	78%
Conditional Grant to SFG	386,229	77,246	20%	96,557	77,246	80%
Donor Funding	197,560	38,102	19%	49,390	38,102	77%
LGMSD (Former LGDP)	37,832	8,353	22%	9,458	8,353	88%
Multi-Sectoral Transfers to LLGs	27,187	3,241	12%	6,797	3,241	48%
Total Revenues	7,749,229	1,884,460	24%	1,937,307	1,884,460	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,100,422	1,753,069	25%	1,775,106	1,753,069	99%
Wage	5,884,989	1,361,667	23%	1,471,247	1,361,667	93%
Non Wage	1,215,433	391,402	32%	303,858	391,402	129%
<i>Development Expenditure</i>	648,808	63,141	10%	162,202	63,141	39%
Domestic Development	451,248	25,039	6%	112,812	25,039	22%
Donor Development	197,560	38,102	19%	49,390	38,102	77%
Total Expenditure	7,749,229	1,816,210	23%	1,937,308	1,816,210	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,449	0%			
<i>Development Balances</i>		63,801	10%			
Domestic Development		63,801	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		68,250	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 received a total of Ushs. 1,884,460,000 representing 97% of the quarterly plan with Ushs. 1,757,518,000 for recurrent expenditure while Ushs. 126,942,000 was for development expenditure. The department was able to spend Ushs. 1,816,210,000 representing 94% of the quarterly plan with Ushs. 1,361,667,000 spent on wages, 391,402,000 on non wage expenses and Ushs. 63,141,000 on development expenditures including expenditures under donor funds. By the end of the quarter the department was left with Ushs. 68,250,000 on account with Ushs. 4,449,000 for recurrent expenditure and Ushs. 63,801,000 for development expenditure.

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

Delays in procurement where contracts were awarded late hence capital projects could not take off in the quarter.

(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 1****Workplan 6: Education**

	Planned outputs	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	204
No. of textbooks distributed	4000	0
No. of pupils enrolled in UPE	51574	54362
No. of student drop-outs	974	179
No. of Students passing in grade one	180	0
No. of pupils sitting PLE	2500	0
No. of classrooms constructed in UPE	4	0
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	1,331,113
Function: 0782 Secondary Education		
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	0
No. of students enrolled in USE	5400	3944
Function Cost (US\$ '000)	1,717,047	455,272
Function: 0783 Skills Development		
No. of students in tertiary education	320	250
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	0
Function Cost (US\$ '000)	76,509	14,425
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	7,749,229	1,816,210

Paid for desks that were supplied by the end of last financial year, trained SMC members, paid salaries to all staff for the three months.

Vote: 563 Koboko District**2015/16 Quarter 1****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	17,131	52%	8,271	17,131	207%
Multi-Sectoral Transfers to LLGs	14,148	12,411	88%	3,537	12,411	351%
District Unconditional Grant - Non Wage	702	161	23%	176	161	92%
Transfer of District Unconditional Grant - Wage	18,235	4,559	25%	4,559	4,559	100%
<i>Development Revenues</i>	1,094,708	218,734	20%	273,677	218,734	80%
Roads Rehabilitation Grant	220,004	44,001	20%	55,001	44,001	80%
Other Transfers from Central Government	390,814	92,045	24%	97,703	92,045	94%
Multi-Sectoral Transfers to LLGs	483,891	82,688	17%	120,973	82,688	68%
Total Revenues	1,127,794	235,865	21%	281,948	235,865	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,085	16,968	51%	8,271	16,968	205%
Wage	31,883	11,945	37%	7,971	11,945	150%
Non Wage	1,202	5,023	418%	301	5,023	1671%
<i>Development Expenditure</i>	1,094,708	120,979	11%	273,677	120,979	44%
Domestic Development	1,094,708	120,979	11%	273,677	120,979	44%
Donor Development	0	0		0	0	
Total Expenditure	1,127,794	137,947	12%	281,948	137,947	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		163	0%			
<i>Development Balances</i>		97,754	9%			
Domestic Development		97,754	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,918	9%			

Roads sector planned to receive Ushs. 281,948,000 in the first quarter for FY 2015/16 but was able to receive Ushs. 281,948,000 representing 84% revenue performance of the quarterly budget. This low performance is attributed to under performance under other government transfers, Road rehabilitation grant, district unconditional grant and multi sectoral grant under development. The department was able to spend Ushs. 137,949,000 representing 49% of the quarterly budget with Ushs. 16,970,000 for recurrent expenditure and Ushs. 120,979,000 for development expenditure. By the end of the quarter Ushs. 97,916,000 was left on account due to late procurement of contractors for the planned projects

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		
No. of bottlenecks cleared on community Access Roads (PRDP)	6	0
Length in Km of District roads routinely maintained	219	0
Length in Km of District roads periodically maintained	53	0
Function Cost (UShs '000)	1,127,794	137,947

Vote: 563 Koboko District

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,127,794	137,947

90m (15 lines @ 6m) 600mm diameter concrete culverts installed on Keri-Kagoropa road

Vote: 563 Koboko District**2015/16 Quarter 1****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	39,686	18%	54,697	39,686	73%
Conditional Grant to Urban Water	14,000	3,500	25%	3,500	3,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	169,714	27,158	16%	42,429	27,158	64%
Transfer of District Unconditional Grant - Wage	13,074	3,528	27%	3,269	3,528	108%
<i>Development Revenues</i>	503,129	100,626	20%	125,782	100,626	80%
Conditional transfer for Rural Water	503,129	100,626	20%	125,782	100,626	80%
Total Revenues	721,918	140,312	19%	180,479	140,312	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,789	34,186	16%	54,697	34,186	63%
Wage	20,742	5,403	26%	5,185	5,403	104%
Non Wage	198,047	28,783	15%	49,512	28,783	58%
<i>Development Expenditure</i>	503,129	11,931	2%	125,782	11,931	9%
Domestic Development	503,129	11,931	2%	125,782	11,931	9%
Donor Development	0	0		0	0	
Total Expenditure	721,918	46,117	6%	180,479	46,117	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	3%			
<i>Development Balances</i>		88,695	18%			
Domestic Development		88,695	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,195	13%			

Water sector planned to receive Ushs. 180,479,000 in quarter one, but was only able to receive Ushs. 140,312,000 in the quarter representing 78% of the quarter plan. The sector was able to spend Ushs. 46,177,000 representing 26% expenditure performance with Ushs. 34,186,000 spent of recurrent activities while only Ushs. 11,931,000 was spent on development activities

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

All our contracts are at award level. Thus no expenditure on physical achievements except only software and workshops.

(ii) Highlights of Physical Performance

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

Vote: 563 Koboko District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	180	10
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
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	0
% of rural water point sources functional (Shallow Wells)	80	0
No. of water and Sanitation promotional events undertaken	28	7
No. of water user committees formed.	29	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	0
No. of public latrines in RGCs and public places	1	1
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	42,617
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	14,000	3,500
Cost of Workplan (UShs '000):	721,918	46,117

All our contracts are at award level. Thus no expenditure on physical achievements.

Vote: 563 Koboko District**2015/16 Quarter 1****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	41,245	21%	50,239	41,245	82%
Conditional Grant to District Natural Res. - Wetlands (51,419	12,855	25%	12,855	12,855	100%
Locally Raised Revenues	18,176	500	3%	4,544	500	11%
Multi-Sectoral Transfers to LLGs	79,172	17,685	22%	19,793	17,685	89%
District Unconditional Grant - Non Wage	6,358	1,469	23%	1,589	1,469	92%
Transfer of District Unconditional Grant - Wage	45,832	8,737	19%	11,458	8,737	76%
<i>Development Revenues</i>	26,370	0	0%	3,592	0	0%
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	0	0%	550	0	0%
Total Revenues	227,326	41,245	18%	53,832	41,245	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,957	33,753	17%	50,239	33,753	67%
Wage	64,580	12,133	19%	16,145	12,133	75%
Non Wage	136,376	21,621	16%	34,094	21,621	63%
<i>Development Expenditure</i>	26,370	0	0%	3,592	0	0%
Domestic Development	14,370	0	0%	3,592	0	0%
Donor Development	12,000	0	0%	0	0	0%
Total Expenditure	227,326	33,753	15%	53,831	33,753	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,491	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,491	3%			

The department planned to receive Ushs. 53,831,000 from all the revenue sources available to it in the first quarter of FY 2015/16 by the end of the quarter the department received Ushs. 41,245,000 representing 77% quarterly revenue performance. This performance is below the expected 100% due to under performances in local revenues 11%, district unconditional grant wage 76% and district unconditional grant at 92%. By the end of the quarter the department spent Ushs. 33,753,000 all on recurrent expenditure representing 63% expenditure performance in the quarter with Ushs. 12,133,000 spent on wages while Ushs. 21,621,000 was spent on other recurrent expenditures. At the end of the quarter a total of Ushs. 7,491,000 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 procurement of inputs for raising seedlings in the tree nursery. Procurement process 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 1****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	2
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	4	0
No. of community women and men trained in ENR monitoring (PRDP)	540	113
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	4	1
Function Cost (US\$ '000)	227,326	33,753
Cost of Workplan (US\$ '000):	227,326	33,753

The activities implemented included; backstopping farmers to whom seedlings were distributed, clearing site for nursery work, training community on wetland action planning, monitoring and evaluation of environmental compliance at river banks/shores/wetland community restorations, training of community on sustainable wetland management in Kuluba and Lobule sub-county, training local environment committee on ENR management at all the LLGs, Control of illegal tree cutting in chakulia and Nyambiri in Ludara sub-county, Inspection of district grazing land and inspection and monitoring developments in Godia and Midia Parishes

Vote: 563 Koboko District**2015/16 Quarter 1****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	53,037	22%	59,946	53,037	88%
Conditional Grant to Functional Adult Lit	10,095	2,524	25%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,557	2,302	90%	639	2,302	360%
Conditional Grant to Women Youth and Disability Gr	9,208	2,302	25%	2,302	2,302	100%
Conditional transfers to Special Grant for PWDs	19,224	4,806	25%	4,806	4,806	100%
Locally Raised Revenues	6,550	0	0%	1,638	0	0%
Other Transfers from Central Government	11,869	5,075	43%	2,967	5,075	171%
Multi-Sectoral Transfers to LLGs	54,403	10,184	19%	13,601	10,184	75%
District Unconditional Grant - Non Wage	13,532	3,113	23%	3,383	3,113	92%
District Equalisation Grant	1,800	450	25%	450	450	100%
Transfer of District Unconditional Grant - Wage	110,545	22,282	20%	27,636	22,282	81%
<i>Development Revenues</i>	87,515	34,174	39%	21,879	34,174	156%
Unspent balances - donor		14,706		0	14,706	
LGMSD (Former LGDP)	77,515	15,505	20%	19,379	15,505	80%
Unspent balances – Conditional Grants		1,663		0	1,663	
District Unconditional Grant - Non Wage	10,000	2,300	23%	2,500	2,300	92%
Total Revenues	327,299	87,211	27%	81,825	87,211	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,784	34,207	14%	59,946	34,207	57%
Wage	118,044	25,763	22%	29,511	25,763	87%
Non Wage	121,740	8,444	7%	30,435	8,444	28%
<i>Development Expenditure</i>	87,515	17,153	20%	21,879	17,153	78%
Domestic Development	87,515	2,455	3%	21,879	2,455	11%
Donor Development	0	14,698		0	14,698	
Total Expenditure	327,299	51,360	16%	81,825	51,360	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,830	8%			
<i>Development Balances</i>		17,021	19%			
Domestic Development		17,013	19%			
Donor Development		8				
Total Unspent Balance (Provide details as an annex)		35,851	11%			

During this quarter, the department planned to receive and spend total revenue/expenditure of UGX 81,825,000. Of which, UGX 59,946,000 for recurrent revenue/expenditure (UGX 29,511,000 for wages and UGX 30,435,000 for Non-wage) and UGX 21,879,000 development revenue/expenditure. However, the total receipts were UGX 87,211,000 (UGX 53,037,000 constituted recurrent and 34,174,000 development) this represents 107% revenue performance in the quarter. The expenditure for the quarter totals to UGX 51,360,000; representing 63% expenditure performance. The reason being inadequate funding and releases coupled with the dissolution of the term of office for Youth and Disability Councils. By the end of the quarter there was a balance of Ushs. 35,851,000 on account

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

Inadequate funding and releases coupled with the dissolution of the term of office for Youth and Disability Councils could not allow us to spend the funds under youth and disability councils further more CDD projects are being appraised.

Vote: 563 Koboko District**2015/16 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	2	0
No. FAL Learners Trained	2213	0
No. of children cases (Juveniles) handled and settled	2	0
No. of Youth councils supported	7	0
No. of women councils supported	4	0
Function Cost (UShs '000)	327,299	51,360
Cost of Workplan (UShs '000):	327,299	51,360

02 coordination meetings held by Women and Disability Councils, 03 quarterly reports (3rd & 4th Quarter and YLP) submitted to MGLSD, 01 budget consultative workshop attended, 01 field beneficiary verification for SGPWDs undertaken, 10 CDD projects prepared for funding, 7 Child Protection coordination meetings conducted in all the LLGs, data collection on prevalence of child labour undertaken, provision of case management services, parish level community sensitization on violence against children and SGBV conducted, transfer of funds to the youth centre undertaken.

Vote: 563 Koboko District**2015/16 Quarter 1****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	16,776	17%	24,908	16,776	67%
Conditional Grant to PAF monitoring	40,192	5,398	13%	10,048	5,398	54%
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Multi-Sectoral Transfers to LLGs	2,067	1,644	80%	517	1,644	318%
District Unconditional Grant - Non Wage	14,591	3,356	23%	3,648	3,356	92%
District Equalisation Grant	9,459	2,365	25%	2,365	2,365	100%
Transfer of District Unconditional Grant - Wage	29,125	4,013	14%	7,281	4,013	55%
<i>Development Revenues</i>	21,542	19,880	92%	5,386	19,880	369%
Donor Funding		15,971		0	15,971	
LGMSD (Former LGDP)	20,876	3,608	17%	5,219	3,608	69%
Multi-Sectoral Transfers to LLGs	666	301	45%	167	301	181%
Total Revenues	121,176	36,656	30%	30,294	36,656	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,634	16,486	17%	24,908	16,486	66%
Wage	29,125	4,013	14%	7,281	4,013	55%
Non Wage	70,509	12,473	18%	17,627	12,473	71%
<i>Development Expenditure</i>	21,542	19,880	92%	5,386	19,880	369%
Domestic Development	21,542	3,909	18%	5,386	3,909	73%
Donor Development	0	15,971		0	15,971	
Total Expenditure	121,176	36,366	30%	30,294	36,366	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		290	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		290	0%			

Planning Unit planned to receive Ushs. 30,294,000 in the first quarter of FY 2015/16 with Ushs.24,908,000 for recurrent expenditure and Ushs. 5,386,000 for development expenditure in the department. But by the end of the quarter the Unit was able to receive Ushs. 36,656,000 representing 121% revenue performance in the quarter. This over performance is attributed to the funds received under UNICEF for birth registration which was not budgeted. The Unit spent Ushs. 36,366,000 in the quarter representing 120% of the quarterly budget. Leaving 290,000 on account by the end of the quarter

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

Maintenence of account.

(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	3
Function Cost (UShs '000)	121,176	36,366

Vote: 563 Koboko District**2015/16 Quarter 1**

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	121,176	36,366

One performance contract produced and submitted to MoFPED, three DTTC meetings organized and minutes produced, one monitoring of projects done

Vote: 563 Koboko District**2015/16 Quarter 1****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	12,137	21%	14,290	12,137	85%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	1,541	0	0%	385	0	0%
Multi-Sectoral Transfers to LLGs	20,856	4,448	21%	5,214	4,448	85%
District Unconditional Grant - Non Wage	6,153	1,415	23%	1,538	1,415	92%
District Equalisation Grant	1,500	375	25%	375	375	100%
Transfer of District Unconditional Grant - Wage	25,710	5,899	23%	6,428	5,899	92%
Total Revenues	57,160	12,137	21%	14,290	12,137	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,160	12,137	21%	14,290	12,137	85%
Wage	36,420	8,566	24%	9,105	8,566	94%
Non Wage	20,740	3,571	17%	5,185	3,571	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,160	12,137	21%	14,290	12,137	85%
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%			

Audt department planned to receive Ushs. 14,290,000 in the first quarter of FY 2015/16 all for recurrent expenditure but was able to receive Ushs. 12,137,000 representing 85% revenue performance in the quarter. The department spent a total of Ushs. 12,137,000 epresenting 85% expenditure performance with Ushs. 8,566,000 spent on wages while Ushs. 3,571,000 was spent on non wage expenditures in the quarter.

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

No 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	1
Date of submitting Quaterly Internal Audit Reports	15/10/2015	20/10/2015
<i>Function Cost (UShs '000)</i>	57,160	12,137
Cost of Workplan (UShs '000):	57,160	12,137

the releases for the quarter was spent on undertaking financial audit for the first quarter, purchase of office stationery, other small office equipments and airtime for cordination, and facilitation to Local Governments Budget preparation workshop.

Vote: 563 Koboko District

2015/16 Quarter 1

Vote: 563 Koboko District**2015/16 Quarter 1****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	monitoring and supervision were done Board of Survey was carried out ,the Town boards monitored and supervised,National days were organised and celebrated
<i>General Staff Salaries</i>		68,513
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Books, Periodicals & Newspapers</i>		113
<i>Welfare and Entertainment</i>		515
<i>Special Meals and Drinks</i>		1,394
<i>Printing, Stationery, Photocopying and Binding</i>		778
<i>Bank Charges and other Bank related costs</i>		413
<i>Subscriptions</i>		1,700
<i>Telecommunications</i>		549
<i>Travel inland</i>		24,886
<i>Maintenance - Vehicles</i>		514
<i>Wage Rec't:</i>	93,362	68,513
<i>Non Wage Rec't:</i>	41,116	31,461
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	134,478	99,973

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	1267 appraisal forms printed and issued,1267 payslips printed and payrolls printed,12 submissions for appointments confirmations and disiplinary issues to District Service Commission staff list payroll edited.
<i>Travel inland</i>		3,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,908	3,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,908	3,460

Vote: 563 Koboko District**2015/16 Quarter 1****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)
1a. Administration		
Output: Capacity Building for HLG		
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)	2 (payment of tuition for post graduate for the SHRO, There was induction of the District Service Commission members and the development of the 5 year development plan)
Availability and implementation of LG capacity building policy and plan	0	NO (N/A)
Non Standard Outputs:	making submissions to DSC for recruitment and promotions, counselling staff	there was submission for recruitment to the District service Commission
<i>Workshops and Seminars</i>		3,659
<i>Staff Training</i>		2,156
<i>Bank Charges and other Bank related costs</i>		161
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,975
<i>Domestic Dev't:</i>	11,025	
<i>Donor Dev't:</i>		
Total	11,025	5,975
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.)	70 (The six sub-counties were supervised including the two town boards and reports produced)
Non Standard Outputs:	1 Management meeting on disaster conducted in the district, reports and minutes produced, 1 HIV/AIDS coordination and Integrity committee meetings held and minutes produced.	District Integrity committee meeting held and one HIV/AIDS coordination meeting held
<i>Travel inland</i>		1,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,125	1,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,125	1,155
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 organized and report documented the year, 1 supplement on District status produced and printed in the	Talkshows and announcements and press conference not yet held due to inadequate funds except printing of photographs of key important events and procured stationary for the office
<i>Printing, Stationery, Photocopying and Binding</i>		90

Vote: 563 Koboko District**2015/16 Quarter 1****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)
1a. Administration		
Telecommunications		50
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	550	340
Domestic Dev't:		
Donor Dev't:		
Total	550	340
Output: Office Support services		
Non Standard Outputs:	All support staff paid, support staff effectively supervised	All support staff paid, support staff supervised
Allowances		2,760
Wage Rec't:		
Non Wage Rec't:	2,371	2,760
Domestic Dev't:		
Donor Dev't:		
Total	2,371	2,760
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (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.)
No. of monitoring reports generated	1 (Monitoring reports produced and disseminated.)	1 (Monitoring reports produced and disseminated)
Non Standard Outputs:	Minor repair and rehabilitation of buildings and equipments done.	Minor repairs done
Maintenance – Machinery, Equipment & Furniture		575
Maintenance – Other		1,171
Wage Rec't:		
Non Wage Rec't:	1,636	1,746
Domestic Dev't:		
Donor Dev't:		
Total	1,636	1,746
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	No monitoring and supervision of sub county registries was done but Incoming and outgoing mails were handled routinely

Vote: 563 Koboko District**2015/16 Quarter 1****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)
1a. Administration		
Small Office Equipment		200
Wage Rec't:		
Non Wage Rec't:	1,646	200
Domestic Dev't:		
Donor Dev't:		
Total	1,646	200

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

No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)
No. of administrative buildings constructed	1 (Start up the district compolex office block)	0 (Not done)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Paid for the extra work done on Oraba Parking yard
Other Fixed Assets (Depreciation)		22,969
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	22,969
Donor Dev't:		0
Total	25,000	22,969

Additional information required by the sector on quarterly Performance

Some activities were not implemented due to inadequate funding of the department since the budget was less by 23,215,731 funds from the center should be fully released and if it's the District then the HOF ensure that funds are given to the department in time

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.)	28/7/2015 (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 modern paid,	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,
General Staff Salaries		19,199
Computer supplies and Information Technology (IT)		350

Vote: 563 Koboko District**2015/16 Quarter 1****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		
<i>Welfare and Entertainment</i>		992
<i>Printing, Stationery, Photocopying and Binding</i>		14,470
<i>Bank Charges and other Bank related costs</i>		432
<i>Telecommunications</i>		225
<i>Travel inland</i>		11,953
<i>Maintenance – Other</i>		1,785
<i>Transfers to Government Institutions</i>		3,222
<i>Wage Rec't:</i>	19,079	19,199
<i>Non Wage Rec't:</i>	33,950	33,429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,029	52,628

Output: Revenue Management and Collection Services

Value of LG service tax collection	11420500 (Finance Department to collect UGX, Shs 11420500 from LST)	19423750 (Collected from LST in quarter one of FY 2015/16)
Value of Hotel Tax Collected	1000000 (collected from Local Hotel Tax)	0 (Not collected)
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).)	204007465 (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).)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,082
<i>Travel inland</i>		4,808
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,683	6,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,683	6,240

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 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)	30/4/2015 (Draft budget and annual workplan laid before council)
Non Standard Outputs:	N/A	N/A

Vote: 563 Koboko District**2015/16 Quarter 1****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		
<i>Welfare and Entertainment</i>		1,110
<i>Printing, Stationery, Photocopying and Binding</i>		1,108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,218

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)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		373
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,084
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,757

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1 council sessions to be held . 2 Executive committee meetings to be held and minutes produced. 1 Finance committee meetings to be held and minutes produced	one council session was held and minutes produced. Three executive meetings held and minutes produced. One finance meeting held and minutes produced
<i>Travel inland</i>		1,040
<i>General Staff Salaries</i>		5,337
<i>Printing, Stationery, Photocopying and Binding</i>		465
<i>Bank Charges and other Bank related costs</i>		248
<i>Wage Rec't:</i>	6,782	5,337

Vote: 563 Koboko District**2015/16 Quarter 1****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

<i>Non Wage Rec't:</i>	3,485	1,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,267	7,090

Output: LG procurement management services

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	one adverts made and displayed on news paper dated 13th august 2015 one contract committee meeting held and minutes in place two evaluation minutes held for both selective and open bidding and minutes in file
<i>Advertising and Public Relations</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Travel inland</i>		2,751
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	5,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	5,401

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	personers paid and records kept
<i>General Staff Salaries</i>		4,500
<i>Pension for General Civil Service</i>		1,052
<i>Pension for Teachers</i>		14,192
<i>Gratuity Expenses</i>		-1,171
<i>Workshops and Seminars</i>		285
<i>Travel inland</i>		1,450
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	27,875	15,807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,959	20,307

Vote: 563 Koboko District**2015/16 Quarter 1****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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	10 (Land applications cleared)	10 (land applications cleared and evidence in file)
No. of Land board meetings	1 (1 LB committee meetings Supply of stationary and fuel 1 quarterly reports to be submitted to line mimistries)	1 (1 LB committee meetings Supply of stationary and fuel 1 quarterly reports to be submitted to line mimistries)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,270
<i>Workshops and Seminars</i>		2,423
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	5,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	5,378

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Quarterly PAC report discussed by council)	1 (Quarterly PAC report discussed by council)
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 (one PAC meeting held and training for the members and secreatry conducted , reports submitted)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,440
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		1,980
<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 1****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 Ex- Gratia for Councillors, LC I & II Exgratia Paid erences attended in Kampala Meetings and conf Purchase of furniture for Chairmans Office Travels for consult	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary Ex- Gratia for Councillors, LC I & II Exgratia Paid erences attended in Kampala Meetings and conf Travels for consultations done
<i>General Staff Salaries</i>		22,464
<i>Books, Periodicals & Newspapers</i>		368
<i>Welfare and Entertainment</i>		870
<i>Travel inland</i>		8,084
<i>Wage Rec't:</i>	23,119	22,464
<i>Non Wage Rec't:</i>	14,042	9,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,161	31,786

Output: Standing Committees Services

Non Standard Outputs:	1 standing committee meetings organised per committee Allowances for committee meetings paid. Capacity building training on council rules and procedure and laws of Uganda	three standing committee meetings organised per committee Allowances for committee meetings paid.
<i>General Staff Salaries</i>		20,289
<i>Allowances</i>		13,190
<i>Wage Rec't:</i>	25,360	20,289
<i>Non Wage Rec't:</i>	12,750	13,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,110	33,479

Additional information required by the sector on quarterly Performance

shortfall in the budget which affected implimentation of certain activities and some stakeholders involvement in politics has graattly affected the outputs hence rolling of activites to be implemented in second quarter

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

Vote: 563 Koboko District**2015/16 Quarter 1****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		
Non Standard Outputs:	staff salaries paid quarterly reports prepared and submitted workshops attended Fuel and stationery procured Bank charges paid	staff salaries paid quarterly reports prepared and submitted workshops attended Fuel and stationery procured Bank charges paid
<i>General Staff Salaries</i>		22,913
<i>Bank Charges and other Bank related costs</i>		233
<i>Travel inland</i>		1,272
<i>Maintenance - Vehicles</i>		348
<i>Wage Rec't:</i>	55,251	22,913
<i>Non Wage Rec't:</i>	2,767	1,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,017	24,766
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	24 sessions of plant clinics carried out at Keri market. 30 field visits made to inspect premises of agro input dealers. 30 fields visits for pest/disease surveillance 15 field visits for follow up of activities of wealth creation
<i>Travel inland</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	1,500
<i>Domestic Dev't:</i>	5,196	8,500
<i>Donor Dev't:</i>		
Total	6,713	10,000
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	2160 (Goats, sheep and cattle slaughtered in the abattoir of Koboko Town Council)
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)	4770 (Livestock vaccinated 3,739 animals sprayed Livestock pest and disease surveillance carried out.)

Vote: 563 Koboko District**2015/16 Quarter 1****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		
Non Standard Outputs:	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured	N/A
Travel inland		7,921
Maintenance - Vehicles		1,791
Wage Rec't:		
Non Wage Rec't:	1,516	4,101
Domestic Dev't:	5,196	5,611
Donor Dev't:		
Total	6,713	9,712
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 (Fish pond stocked with clarias and tilapia)	0 (Procurements to be done in third quarter)
Quantity of fish harvested	0 (Not planned)	0 (N/A)
No. of fish ponds stocked	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	Training of fish farmers in best practices in aquaculture 7 visits to 49 groups for technical support to farmers Motorcycle repaired. Procurement of assorted office equipment
Printing, Stationery, Photocopying and Binding		382
Travel inland		1,816
Maintenance - Vehicles		302
Wage Rec't:		
Non Wage Rec't:	1,516	684
Domestic Dev't:	5,196	1,816
Donor Dev't:		
Total	6,713	2,500
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)	0 (Procurement of tsetse control traps will be done in 3rd quarter)
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	6 trainings conducted for bee keepers. Tick surveillance conducted in 4 Sub Counties Attended training organized by MAAIF Modem subscribed for internet for 3 months
Workshops and Seminars		1,259

Vote: 563 Koboko District**2015/16 Quarter 1****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

Information and communications technology (ICT)		225
Travel inland		872
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,516	1,097
Domestic Dev't:	5,196	1,259
Donor Dev't:		
Total	6,713	2,356

Function: District Commercial Services**1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	1 (One market information disseminated on radio)	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	1 (Quarterly market information collected and disseminated)	1 (Collection and dissemination of market information)
Non Standard Outputs:	N/A	N/A
Travel inland		72
<i>Wage Rec't:</i>		
Non Wage Rec't:	263	72
Domestic Dev't:		
Donor Dev't:		
Total	263	72

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	16 health units supervised in quarter 1
	2. 5 health units supervised per month	Coordination meetings held with district stakeholders
	3. 2 Coordination meetings held with district stakeholders	1 Coordination trips to Ministry of Health
	4. 12 Coordination trips to Ministry of Health	various equipment maintained
	5. various equipment maintained	staff Performance appraised
	6. staff Pe	Staff are paid and recruitment plan is in pl

General Staff Salaries

267,620

Vote: 563 Koboko District**2015/16 Quarter 1****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		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		14,587
<i>Allowances</i>		2,010
<i>Advertising and Public Relations</i>		175
<i>Computer supplies and Information Technology (IT)</i>		285
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		472
<i>Small Office Equipment</i>		700
<i>Bank Charges and other Bank related costs</i>		701
<i>Telecommunications</i>		200
<i>Water</i>		10
<i>Travel inland</i>		88,628
<i>Fuel, Lubricants and Oils</i>		5,080
<i>Maintenance - Vehicles</i>		215
<i>Wage Rec't:</i>	254,419	267,620
<i>Non Wage Rec't:</i>	10,303	82,144
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	134,137	31,119
Total	398,860	380,882

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Increased house hold pitlatrine coverage to 87% 2. Two model villages per sub county established 3. Coordination/management meetings held quarterly 4. 100 Health education sessions held in Schools and communities	Triggering of villages on going
<i>Printing, Stationery, Photocopying and Binding</i>		268
<i>Travel inland</i>		15,709
<i>Fuel, Lubricants and Oils</i>		4,084
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	18,636	20,061
<i>Donor Dev't:</i>		
Total	18,636	20,061

2. Lower Level Services

Vote: 563 Koboko District**2015/16 Quarter 1****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**Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	500 (deliveries conducted in Koboko Hospital)	549 (549 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)	1864 (1864 inpatients admitted in Koboko Hospital)
%age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers)	52 (52% of approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	11000 (OPD attended)	5727 (5,727 OPD attended)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for District Hospitals</i>		15,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,500	15,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	15,500	15,500

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1500 (Outpatients visited)	521 (521 Outpatients visited)
No. and proportion of deliveries conducted in the NGO Basic health facilities	84 (deliveries conducted)	37 (37 deliveries conducted)
Number of inpatients that visited the NGO Basic health facilities	150 (inpatients visited Koboko Mission HC III)	301 (301 inpatients visited Koboko Mission HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	71 (children immunized with DPT3 in Koboko Mission HC III)	133 (133 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)

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 (Health related training sessions organized for health staff in all the health facilities in the district.)
Number of inpatients that visited the Govt. health facilities.	270 (patients admitted in all government health facilities in Koboko District.)	3607 (3,607 patients admitted in all government health facilities in Koboko District.)

Vote: 563 Koboko District**2015/16 Quarter 1****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		
No. and proportion of deliveries conducted in the Govt. health facilities	1876 (Deliveries conducted in all Health Units in the district.)	1447 (1447 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)	52 (52% 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 (788 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.)	2186 (2186 Children Immunised in with pentavalent vaccine in all govt health units 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)	87 (trained health workers distributed in all health facilities in the district according to staffing norms)
Number of outpatients that visited the Govt. health facilities.	34771 (outpatients visited all Government Health centres in the district)	53162 (53,162 outpatients visited all Government Health centres in the district)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		30,991
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,883	30,991
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,883	30,991

Additional information required by the sector on quarterly Performance**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)
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>General Staff Salaries</i>		1,113,636
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		21,000
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		8,500
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		3,052

Vote: 563 Koboko District**2015/16 Quarter 1****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>Telecommunications</i>		250
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Wage Rec't:</i>	1,194,638	1,113,636
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,446	
<i>Donor Dev't:</i>	44,250	38,102
Total	1,243,334	1,151,738
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>		9,925
<i>Travel abroad</i>		3,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	13,445
<i>Donor Dev't:</i>		
Total	8,000	13,445
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	48700 (pupils enrolled in all the 68 UPE schools in the district)	54362 (pupils enrolled in all the 68 UPE schools in the district)
No. of student drop-outs	200 (pupils drop out of school in all the 68 UPE schools)	179 (pupils drop out of school in all the 68 UPE schools)
No. of Students passing in grade one	180 (pupils passing in grade one in all the primary schools in the district)	0 (No PLE exams done in Quarter One)
No. of pupils sitting PLE	2500 (pupild will sit for PLE in all the primary schools in the district)	0 (No PLE exams done in Quarter One)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		152,209
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	118,646	152,209
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	118,646	152,209
3. Capital Purchases		
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)

Vote: 563 Koboko District**2015/16 Quarter 1****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		
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		8,353
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,043	8,353
<i>Donor Dev't:</i>		0
Total	5,043	8,353
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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)
No. of students passing O level	140 (Students passing O level)	0 (No O Level exams done in Q1)
No. of students sitting O level	1400 (students sitting O level)	0 (No exams done in Q1)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		237,326
<i>Wage Rec't:</i>	265,802	237,326
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	265,802	237,326
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5400 (students enrolled in USE schools)	3944 (students enrolled in USE schools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		217,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	163,460	217,946
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	163,460	217,946
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)	250 (Students enrolled in Koboko Technical Institution)

Vote: 563 Koboko District**2015/16 Quarter 1****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		
Non Standard Outputs:	N/A	N/A
<i>Scholarships and related costs</i>		15,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,550	15,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,550	15,400
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	Payment of salaries to staff in education office, monitoring of schools done, feedback meetings done with stakeholders. Pre-project meetings held in the beneficiary schools
<i>General Staff Salaries</i>		10,705
<i>Computer supplies and Information Technology (IT)</i>		65
<i>Welfare and Entertainment</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		126
<i>Bank Charges and other Bank related costs</i>		265
<i>Travel inland</i>		1,590
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>	10,807	10,705
<i>Non Wage Rec't:</i>	1,771	2,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,578	13,500
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	1 (One tertiary institution inspected)
No. of secondary schools inspected in quarter	14 (all the 14 secondary schools in the district)	14 (all the 14 secondary schools in the district)
No. of inspection reports provided to Council	1 (Quarterly inspection report produced)	0 (Work on going)
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.)	68 (Primary schools inspected in the quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		300

Vote: 563 Koboko District**2015/16 Quarter 1****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		
Maintenance - Vehicles		215
Wage Rec't:		
Non Wage Rec't:	6,299	515
Domestic Dev't:		
Donor Dev't:		
Total	6,299	515

Output: Sports Development services

Non Standard Outputs:	Supporting the district team to go for National competition	Inspector took the district primary team for National competition in Mubende
Travel inland		410
Wage Rec't:		
Non Wage Rec't:	250	410
Domestic Dev't:		
Donor Dev't:		
Total	250	410

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
Bank Charges and other Bank related costs		203
General Staff Salaries		4,557
Welfare and Entertainment		114
Printing, Stationery, Photocopying and Binding		295
Travel inland		4,233
Maintenance – Machinery, Equipment & Furniture		362
Wage Rec't:	4,559	4,557
Non Wage Rec't:	176	0
Domestic Dev't:	28,863	5,207
Donor Dev't:		
Total	33,597	9,763

2. Lower Level Services

Vote: 563 Koboko District**2015/16 Quarter 1****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**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	50 (Routine manual maintenance of the following roads done: Koboko - Waninze 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)	0 (Labour contract appointments ongoing yet)
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)	0 (At procurement in hire)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		33,085
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,840	33,085
<i>Donor Dev't:</i>		0
Total	68,840	33,085

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 Quarterly reports produced and submitted to MoWE Routine site supervision done and reports produced certification of project done	1 st qter report submitted. No contract staff paid. No pjt supervised yet.
<i>General Staff Salaries</i>		3,528
<i>Printing, Stationery, Photocopying and Binding</i>		240

Vote: 563 Koboko District**2015/16 Quarter 1****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		
<i>Bank Charges and other Bank related costs</i>		163
<i>Travel inland</i>		2,219
<i>Maintenance - Vehicles</i>		550
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Welfare and Entertainment</i>		382
<i>Wage Rec't:</i>	3,269	3,528
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,857	3,823
<i>Donor Dev't:</i>		
Total	9,126	7,351
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
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 (Advocacy meetings done in all the six sub counties and one at district level)
No. of water user committees formed.	6 (Water user committees formed at the water points)	0 (Not done yet)
No. Of Water User Committee members trained	60 (water user committee members trained for all the new water sources)	0 (Not done)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Quarterly drama shows organized)	0 (Not done yet)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,140
<i>Welfare and Entertainment</i>		917
<i>Printing, Stationery, Photocopying and Binding</i>		985
<i>Travel inland</i>		2,067
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,429	8,109
<i>Donor Dev't:</i>		
Total	7,429	8,109
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
Length of pipe network extended	0 (Not planned)	0 (Funds quarterly transferred to Koboko Town)

Vote: 563 Koboko District**2015/16 Quarter 1****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		
(m)		Council for water sector activities)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (N/A)
No. of new connections	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Funds quarterly transferred to Koboko Town Council for water sector activities	Funds quarterly transferred to Koboko Town Council for water sector activities
Water		3,500
Wage Rec't:		
Non Wage Rec't:	3,500	3,500
Domestic Dev't:		
Donor Dev't:		
Total	3,500	3,500

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 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 lev	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 leve
General Staff Salaries		8,737
Printing, Stationery, Photocopying and Binding		270
Bank Charges and other Bank related costs		346
Travel inland		140
Fuel, Lubricants and Oils		-329
Wage Rec't:	11,458	8,737
Non Wage Rec't:	3,125	427
Domestic Dev't:		
Donor Dev't:		
Total	14,583	9,164

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)	1 (Control of illegal tree cutting in chakulia and Nyambiri in Ludara sub-county)
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Vote: 563 Koboko District**2015/16 Quarter 1****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		
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	370
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Water shed management committee formulated and trained in Dranyas/c,Kulubas/c,Ludara s/c,Koboko town council&Midia s/c)	2 (Training community on sustainable wetland management in Kuluba and Lobule sub-county)
Non Standard Outputs:	N/A	N/A
<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 Kuluba s/c)	1 (Training community om wetland action planning in Koboko Town Council)
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: 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 Distrct/s/c H/Qs)	113 (23 Females and 90 Males trained committees in ENR management in all the LLGs.)
Non Standard Outputs:	Celebration of World Environment Day 2014	N/A
<i>Workshops and Seminars</i>		1,500

Vote: 563 Koboko District**2015/16 Quarter 1****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>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		1,371
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,752	3,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,752	3,171
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 (Environmental monitoring and evaluation of compliance in Adolomea wetland, Osubu, Kochi, Appa & Ibanga wetlands)
Non Standard Outputs:	N/A	Report submission to NEMA and MOWE
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	601	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	601	600
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Number of environmental monitoring visits conducted)	1 (Monitoring and evaluation of Environmental compliance at River banks/shores/wetland community restorations)
Non Standard Outputs:	procurement of inputs to raise tree seedlings for demarcating community wetlands in adolomea, Kochi and Appa Enforcement of environmental regulation and prosecution of individuals who unlawfully Landscaping of District Headquarter compound, training a	Backstopping farmers to whom seedlings were distributed. Preparation of the nursery site
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Consultancy Services- Short term</i>		841
<i>Travel inland</i>		301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,804	1,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,804	1,342
Output: Land Management Services (Surveying, Valuations, Titling and lease management)		
No. of new land disputes settled within FY	1 (Land disputes settled in all LLGs)	1 (N/A)

Vote: 563 Koboko District**2015/16 Quarter 1****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		
Non Standard Outputs:	communities trained and sensitized on land registration procedures	Inspection of District grazing land
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Travel inland</i>		222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	737	347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	737	347

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 Godia and Midia parishes in Midia Sub-county
<i>Travel inland</i>		325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	812	325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	812	325

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	01 quarterly reports submitted to MGLSD	01 quarterly OBT report submitted to MGLSD
	01 coordination meetings held with CDOs/ACDOs	8 Coordination Meetings with CDOs/ACDOs and other child protection stakeholders held; 7 at LLG and 1 at HLG level
	01 support supervisions and backstopping visits undertaken	No support supervision and backstopping visit made
	01 NGO monitoring committee meeting conducted	
<i>Advertising and Public Relations</i>		3,829
<i>Workshops and Seminars</i>		4,620
<i>Printing, Stationery, Photocopying and Binding</i>		1,327

Vote: 563 Koboko District

2015/16 Quarter 1

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>Bank Charges and other Bank related costs</i>		164
<i>Travel inland</i>		5,460
<i>General Staff Salaries</i>		22,282
<i>Wage Rec't:</i>	27,636	22,282
<i>Non Wage Rec't:</i>	2,387	702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		14,698
Total	30,023	37,681

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1 (01 monitoring and technical supervision of funded projects conducted.	0 (01 YLP progress report submitted to MGLSD)
	01 progress reports prepared and submitted to MGLSD	
	01 Backstopping and recovery follow-up visits conducted	
	01 Youth centre supported (recovery))	
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		240
<i>Donations</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,967	240
<i>Domestic Dev't:</i>	2,500	2,300
<i>Donor Dev't:</i>		
Total	5,467	2,540

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:	01 disability Council meetings conducted at district.	01 disability Council coordination meeting held
	01 Coordination meetings for Older persons held.	01 verification visit targeting SGPWDs conducted
	01 monitoring and supervision visits conducted to PWD groups.	
	02 projects prepared and financed under SGPWDs	
	01 SGPWDs vetting meetings condu	
<i>Welfare and Entertainment</i>		225
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		

Vote: 563 Koboko District**2015/16 Quarter 1****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>Non Wage Rec't:</i>	5,267	595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,267	595

Output: Representation on Women's Councils

No. of women councils supported	1 (01 monitoring and supervision visits undertaken. 01 Women Council held)	0 (01 Women Council meeting held)
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Non Standard Outputs: N/A

Welfare and Entertainment 205

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	921	205

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	10 CDD projects prepared awaiting disbursement 10 CDD Community Groups assessed on Eligibility criteria 01 CDD Desk and Field appraisal conducted
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Non Residential buildings (Depreciation) 155

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,379	155
<i>Donor Dev't:</i>		0
Total	19,379	155

Additional information required by the sector on quarterly Performance**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 563 Koboko District**2015/16 Quarter 1****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		
Non Standard Outputs:	<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 line Ministries attended</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 line Ministries attended</p>
<i>General Staff Salaries</i>		4,013
<i>Statutory salaries</i>		9,900
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,070
<i>Telecommunications</i>		50
<i>Travel inland</i>		5,797
<i>Fuel, Lubricants and Oils</i>		2,960
<i>Maintenance - Vehicles</i>		1,020
<i>General Supply of Goods and Services</i>		125
<i>Wage Rec't:</i>	7,281	4,013
<i>Non Wage Rec't:</i>	5,611	5,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		15,971
Total	12,892	25,235
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	2 (Qualifies staff in the Planning Unit)	1 (Qualifies staff in the Planning Unit)
No of Minutes of TPC meetings	3 (Monthly District technical planning committee meetings held.)	3 (Monthly District technical planning committee meetings held.)
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>	N/A
<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>		
Total	500	500
Output: Statistical data collection		

Vote: 563 Koboko District**2015/16 Quarter 1****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

Non Standard Outputs:	identification of departmental data needs	Data collection for evidence planning done
	Data collection for evidence planning	
<i>Computer supplies and Information Technology (IT)</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		690
<i>Travel inland</i>		3,429
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	4,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	4,779

Output: Project Formulation

Non Standard Outputs:	All projects designed technically	All projects designed technically
	Project BOQs prepared for all projects	Project BOQs prepared for all projects
	All project screened	
	Project screening reports produced	
<i>Bank Charges and other Bank related costs</i>		184
<i>Consultancy Services- Short term</i>		1,000
<i>Travel inland</i>		424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,740	1,608
<i>Donor Dev't:</i>		
Total	1,740	1,608

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 connectivity
	Internet subscription paid for the Planning Unit modern for the quarter	
	One web management training under taken	
	Anti virus updated in three computers in the	
<i>Telecommunications</i>		299
<i>Wage Rec't:</i>		

Vote: 563 Koboko District**2015/16 Quarter 1****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>Non Wage Rec't:</i>	1,250	299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	299

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	
	Dissemination of monitoring findings/Evaluation of projects undertaken.	
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	
<i>Domestic Dev't:</i>	1,740	2,000
<i>Donor Dev't:</i>		
Total	8,740	2,000

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid to all staff on monthly basis and Internal Audit Office properly managed.	Staff salaries paid for the three months of the quarter. Office stationery and airtime for office coordination purchased.
<i>General Staff Salaries</i>		5,898
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Telecommunications</i>		50
<i>Travel inland</i>		410
<i>Wage Rec't:</i>	6,428	5,898
<i>Non Wage Rec't:</i>	1,300	790
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,728	6,688

Output: Internal Audit

Vote: 563 Koboko District**2015/16 Quarter 1****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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (15th of the next month to the end of the quarter)	20/10/2015 (First quarter internal audit report produced and submitted to the relevant authorities five days after the planned date)
No. of Internal Department Audits	1 (6 Lower Local Governments and 6 District Departments)	1 (First quarter 2015/16 financial audit undertaken in all the 6 LLGs and 10 departments as planned)
Non Standard Outputs:	N/A	First quarter internal audit undertaken and small office equipments purchased
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,348	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,348	1,010

Additional information required by the sector on quarterly Performance

The allocation to the department is not sufficient enough to enable the department accomplish all its planned activities.

<i>Wage Rec't:</i>	2,015,332	1,841,515
<i>Non Wage Rec't:</i>	702,019	702,019
<i>Domestic Dev't:</i>	138,299	138,299
<i>Donor Dev't:</i>		
Total	2,781,723	2,781,723

Vote: 563 Koboko District**2015/16 Quarter 1****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 were done Board of Survey was carried out, the Town boards monitored and supervised, National days were organised and celebrated	0	The inadequate funds led to non implementation of some activities thus an under performance.
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Expenditure

211101 General Staff Salaries	373,447	68,513	18.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,800	600	7.7%
221007 Books, Periodicals & Newspapers	1,135	113	9.9%
221009 Welfare and Entertainment	10,000	515	5.1%
221010 Special Meals and Drinks	4,000	1,394	34.9%
221011 Printing, Stationery, Photocopying and Binding	2,618	778	29.7%
221014 Bank Charges and other Bank related costs	770	413	53.7%
221017 Subscriptions	2,500	1,700	68.0%
222001 Telecommunications	1,000	549	54.9%
227001 Travel inland	50,000	24,886	49.8%
228002 Maintenance - Vehicles	17,000	514	3.0%

Vote: 563 Koboko District**2015/16 Quarter 1****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

<i>Wage Rec't:</i>	373,447	<i>Wage Rec't:</i>	68,513	<i>Wage Rec't:</i>	18.3%
<i>Non Wage Rec't:</i>	164,465	<i>Non Wage Rec't:</i>	31,461	<i>Non Wage Rec't:</i>	19.1%
<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	537,912	Total	99,973	Total	18.6%

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 workhops, trainings and consultations at the Ministry,1 End of year party organised, 4 induction and orientation trainings conducted.	1267 appraisal forms printed and issued,1267 payslips printed and payrolls printed,12 submissions for appointments confirmations and disciplinary issues to District Service Commission staff list payroll edited.	0	There is inadquate manpower id the sector,inrtnet services lacking office equipments lacking and lack of furnitures for clients .money for payroll not sufficient.
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Expenditure

227001 Travel inland	4,200	3,460	82.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,632	3,460	22.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,632	3,460	22.1%

Output: Capacity Building for HLG

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 taff sent for carrier development coures,stationary procured,telecommunication)	2 (payment of tuition for post graduate for the SHRO,There was induction of the District Service Commission members and the development of the 5year development plan)	20.00	Funds were not adaquate for the activities of the section and the late releases of the funds.
Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	0	

Vote: 563 Koboko District**2015/16 Quarter 1****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: making submissions to DSC for recruitment and promotions, counselling staff there was submission for recruitment to the District service Commission

Expenditure

221002 Workshops and Seminars	21,610	3,659	16.9%
221003 Staff Training	17,900	2,156	12.0%
221014 Bank Charges and other Bank related costs	760	161	21.1%
<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> 5,975	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	44,100	<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	44,100	Total 5,975	Total 13.5%

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.) 70 (The six sub-counties were supervised including the two town boards and reports produced) 100.00 Disaster meeting not held due to lack of funds this also affected the implementation of other activities

Non Standard Outputs: 4 Management meeting on disaster conducted in the district, reports and minutes produced, 4 HIV/AIDS coordination and Integrity committee meetings held and minutes produced. District Integrity committee meeting held and one HIV/AIDS coordination meeting held

Expenditure

227001 Travel inland	4,000	1,155	28.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,500	<i>Non Wage Rec't:</i> 1,155	<i>Non Wage Rec't:</i> 5.6%
<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	20,500	Total 1,155	Total 5.6%

Output: Public Information Dissemination

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 Talkshows and announcements and press conference not yet held due to inadequate funds except printing of photographs of key important events and procured stationary for the office 0 Inadequate funding led to under performance and non implementation of the sector activities.

Expenditure

221011 Printing, Stationery,	200	90	45.0%
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Vote: 563 Koboko District**2015/16 Quarter 1****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*Photocopying and Binding*

222001 Telecommunications 0 50 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:	340	Non Wage Rec't:	15.5%
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	340	Total	15.5%

Output: Office Support services

Non Standard Outputs: All support staff paid, support staff effectively supervised 0 Inadequate funding and ineffective supervision of support staff.

Expenditure

211103 Allowances 9,484 2,760 29.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,484	Non Wage Rec't:	2,760	Non Wage Rec't:	29.1%
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	2,760	Total	29.1%

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 inadequate funding for major repairs and rehabilitation of buildings and equipments.

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

228003 Maintenance – Machinery, Equipment & Furniture 2,000 575 28.8%

228004 Maintenance – Other 2,000 1,171 58.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,543	Non Wage Rec't:	1,746	Non Wage Rec't:	26.7%
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	6,543	Total	1,746	Total	26.7%

Output: Records Management

0 Inadequate funding for carrying out monitoring and supervision of

Vote: 563 Koboko District

2015/16 Quarter 1

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

<p>Non Standard Outputs:</p> <p>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 taretng records staff. Routine handling and management of records in central registry.</p>	<p>No monitoring and supervision of sub county registries was done but Incoming and outgoing mails were handled routinely</p>	<p>registries at the sub counties</p>
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Expenditure

221012 Small Office Equipment	582		200		34.4%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,582	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	3.0%
<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	6,582	Total	200	Total	3.0%

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	Funds for office block was not received in first quarter
No. of administrative buildings constructed	1 (Start up the district compelex office block)	0 (Not done)	.00	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	0	
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 : _____

Vote: 563 Koboko District**2015/16 Quarter 1****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**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.)	28/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED.)	#Error	Timely release of funds by 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 modern paid,	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,		

Expenditure

211101 General Staff Salaries	76,315	19,199		25.2%
221008 Computer supplies and Information Technology (IT)	2,800	350		12.5%
221009 Welfare and Entertainment	600	992		165.3%
221011 Printing, Stationery, Photocopying and Binding	27,000	14,470		53.6%
221014 Bank Charges and other Bank related costs	800	432		54.1%
222001 Telecommunications	450	225		50.0%
227001 Travel inland	23,400	11,953		51.1%
228004 Maintenance – Other	1,000	1,785		178.5%
291001 Transfers to Government Institutions	0	3,222		N/A
	Wage Rec't: 76,315	Wage Rec't: 19,199	Wage Rec't: 19,199	25.2%
	Non Wage Rec't: 128,800	Non Wage Rec't: 33,429	Non Wage Rec't: 33,429	26.0%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0	0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	0.0%
	Total 205,115	Total 52,628	Total 52,628	25.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	45682000 (Finance Department to collect UGX, Shs45682000 from LST)	19423750 (Collected from LST in quarter one of FY 2015/16)	42.52	Poor performance was realised under certain revenue sources due to low enforcement initiatives
Value of Hotel Tax Collected	4000000 (collected from Local Hotel Tax)	0 (Not collected)	.00	

Vote: 563 Koboko District

2015/16 Quarter 1

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

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).)	204007465 (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).)	16.99	
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	1,082	67.6%
227001 Travel inland	7,732	4,808	62.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	14,732	6,240	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,732	6,240	42.4%

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 approved by council)	#Error	Change in the budgeting cycle compelled the district to comply
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Draft budget and annual workplan laid before council)	30/4/2015 (Draft budget and annual workplan laid before 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 audtior general by 30/9/2015)	31/8/2015 (LG final accounts submitted to audtior general)	#Error	Timely preparation of the Final accounts
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Vote: 563 Koboko District

2015/16 Quarter 1

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

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	373	18.7%
222001 Telecommunications	0	300	N/A
227001 Travel inland	1,500	1,084	72.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,757	29.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,757	29.3%

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

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	one council session was held and minutes produced. Three executive meetings held and minutes produced. One finance meeting held and minutes produced	0	the challenge of inadequate funding for most sectors of the department meant certain activities could not be implemented. There was also delay in implementing meetings of sectoral committees in view of the schedules. Certain votes were insufficient .
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Expenditure

227001 Travel inland	2,867	1,040	36.3%
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	248	31.6%

Vote: 563 Koboko District**2015/16 Quarter 1****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>	27,128	<i>Wage Rec't:</i>	5,337	<i>Wage Rec't:</i>	19.7%
<i>Non Wage Rec't:</i>	13,939	<i>Non Wage Rec't:</i>	1,753	<i>Non Wage Rec't:</i>	12.6%
<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	41,066	Total	7,090	Total	17.3%

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	one adverts made and displayed on news paper dated 13th august 2015 one contract committee meeting held and minutes in place two evaluation minutes held for both selective and open bidding and minutes in file	0	inadequate funding made allowances not to be paid
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Expenditure

221001 Advertising and Public Relations	6,020	2,100	34.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%
227001 Travel inland	1,380	2,751	199.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,000	5,401	30.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,000	5,401	30.0%

Output: LG staff recruitment services

Non Standard Outputs:	Payment of pensions for teachers and other civil servants in the district 4 DSC sitting for recruitment of staff, promotions, study leave and confirmations Payment of chairmans salary retainer and gratuity Payment for fuel and stationery. Reports submissions to line ministries	personers paid and records kept	0	inadequate funding made some pensioners were not paid and DSC donot sit since new member were appointed while they have been inducted
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Expenditure

211101 General Staff Salaries	24,336	4,500	18.5%
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Vote: 563 Koboko District**2015/16 Quarter 1****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

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	
227001 Travel inland	1,900	1,450	76.3%	
Wage Rec't:	24,336	Wage Rec't: 4,500	Wage Rec't: 18.5%	
Non Wage Rec't:	111,500	Non Wage Rec't: 15,807	Non Wage Rec't: 14.2%	
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	135,836	Total 20,307	Total 14.9%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 ()	10 (land applications cleared and evidence in file)	25.00	land board did not have adequate sittings
No. of Land board meetings	4 (LB committee meetings Supply of stationary and fuel 4 quarterly reports to be submitted to line mimistries)	1 (1 LB committee meetings Supply of stationary and fuel 1 quarterly reports to be submitted to line mimistries)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	4,760	1,270	26.7%	
221002 Workshops and Seminars	0	2,423	N/A	
222001 Telecommunications	500	40	8.0%	
227001 Travel inland	1,543	1,645	106.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,903	Non Wage Rec't: 5,378	Non Wage Rec't: 68.0%	
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	7,903	Total 5,378	Total 68.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC mmetings to be held 2 field visits to be conducted 1 exchange visit 1 report to be submitted to kampala)	1 (Quarterly PAC report discussed by council)	25.00	inadequate funding made some activities like exchange and field visits not conducted
No. of Auditor Generals queries reviewed per LG	4 (Auditor Generals report reviewed)	1 (one PAC meeting held and training for the members and secreatry conducted , reports submitted)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	6,400	1,440	22.5%	
221009 Welfare and Entertainment	0	80	N/A	

Vote: 563 Koboko District**2015/16 Quarter 1****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

221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%	
227001 Travel inland	2,921	1,980	67.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,005	3,750	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,005	3,750	25.0%	

Output: LG Political and executive oversight

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	0	inadquate funding that made some of the activities like payment for the balance of furniture not paid
	Ex- Gratia for Councillors, LC I & II Exgratia Paid erences attended in Kampala Meetings and conf	Ex- Gratia for Councillors, LC I & II Exgratia Paid erences attended in Kampala Meetings and conf		
	Purchase of furniture for Chairmans Office	Travels for consultations done		
	Travels for consultations			

Expenditure

211101 General Staff Salaries	92,477	22,464	24.3%	
221007 Books, Periodicals & Newspapers	1,830	368	20.1%	
221009 Welfare and Entertainment	1,200	870	72.5%	
227001 Travel inland	30,000	8,084	26.9%	
Wage Rec't:	92,477	22,464	24.3%	
Non Wage Rec't:	56,169	9,322	16.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	148,646	31,786	21.4%	

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	three standing committee meetings organised per committee Allowances for committee meetings paid.	0	some meeting not held because of busy schedules
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Expenditure

211101 General Staff Salaries	101,439	20,289	20.0%	
211103 Allowances	44,766	13,190	29.5%	

Vote: 563 Koboko District**2015/16 Quarter 1****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

Wage Rec't:	101,439	Wage Rec't:	20,289	Wage Rec't:	20.0%
Non Wage Rec't:	51,000	Non Wage Rec't:	13,190	Non Wage Rec't:	25.9%
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	152,439	Total	33,479	Total	22.0%

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	staff salaries paid	0	Inadquate funds for effective coordination.
	quarterly reports prepared and submitted	quarterly reports prepared and submitted		
	workshops attended	workshops attended		
	Fuel and stationery procured	Fuel and stationery procured		
	Bank charges paid	Bank charges paid		

Expenditure

211101 General Staff Salaries	221,002	22,913	10.4%		
221014 Bank Charges and other Bank related costs	800	233	29.2%		
227001 Travel inland	5,000	1,272	25.4%		
228002 Maintenance - Vehicles	4,000	348	8.7%		
Wage Rec't:	221,002	Wage Rec't:	22,913	Wage Rec't:	10.4%
Non Wage Rec't:	11,066	Non Wage Rec't:	1,853	Non Wage Rec't:	16.7%
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	232,068	Total	24,766	Total	10.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Inadquate extension services in the Sub Counties following the laying off of NAADS officials. Prolonged dry spell in the month of August affected the productivity of farmers. High incidences of
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Vote: 563 Koboko District**2015/16 Quarter 1****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:	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	24 sessions of plant clinics carried out at Keri market. 30 field visits made to inspect premises of agro input dealers. 30 fields visits for pest/disease surveillance 15 field visits for follow up of activities of wealth creation		crop pests and diseases like cassava brown streak virus.
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Expenditure

227001 Travel inland	18,350	10,000	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,065	1,500	24.7%
Domestic Dev't:	20,786	8,500	40.9%
Donor Dev't:		0	0.0%
Total	26,850	10,000	37.2%

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)	2160 (Goats, sheep and cattle slaughtered in the abattoir of Koboko Town Council)	54.00	Inadquate funds and extension services. High prevalence of livestock diseases and pests.
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)	4770 (Livestock vaccinated 3,739 animals sprayed Livestock pest and disease surveillance carried out.)	23.85	
Non Standard Outputs:	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured	N/A		

Expenditure

227001 Travel inland	10,750	7,921	73.7%
228002 Maintenance - Vehicles	6,000	1,791	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,065	4,101	67.6%
Domestic Dev't:	20,786	5,611	27.0%
Donor Dev't:		0	0.0%
Total	26,850	9,712	36.2%

Output: Fisheries regulation

Vote: 563 Koboko District**2015/16 Quarter 1****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 fish ponds constructed and maintained	2 (Fish pond stocked with clarias and tilapia)	0 (Procurements to be done in third quarter)	.00	Inadquate funds and extension. High cost of inputs
Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	
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	Training of fish farmers in best practices in aquaculture 7 visits to 49 groups for technical support to farmers Motorcycle repaired. Procurement of assorted office equipment		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	382	76.4%
227001 Travel inland	11,150	1,816	16.3%
228002 Maintenance - Vehicles	2,000	302	15.1%
<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> 684	<i>Non Wage Rec't:</i> 11.3%
<i>Domestic Dev't:</i>	20,786	<i>Domestic Dev't:</i> 1,816	<i>Domestic Dev't:</i> 8.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,850	Total 2,500	Total 9.3%

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)	0 (Procurement of tsetse control traps will be done in 3rd quarter)	.00	Inadquate funds and extension services.
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Vote: 563 Koboko District**2015/16 Quarter 1****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.	6 trainings conducted for bee keepers. Tick surveillance conducted in 4 Sub Counties. Attended training organized by MAAIF. Modem subscribed for internet for 3 months.
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Expenditure

221002 Workshops and Seminars	5,698	1,259	22.1%
222003 Information and communications technology (ICT)	1,000	225	22.5%
227001 Travel inland	9,252	872	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,065	1,097	18.1%
Domestic Dev't:	20,786	1,259	6.1%
Donor Dev't:		0	0.0%
Total	26,850	2,356	8.8%

Function: District Commercial Services*1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports disseminated	4 (One market information disseminated on radio)	0 (N/A)	.00	Funds allocated for activities not enough.
No. of producers or producer groups linked to market internationally through UEPB	4 (Monthly market information collected and disseminated)	1 (Collection and dissemination of market information)	25.00	

Non Standard Outputs: 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%

Vote: 563 Koboko District**2015/16 Quarter 1****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 1	0	Transport challenges for the HSD/District to conduct support supervision, and for facilities to carry out outreaches
	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		
	4. Monthly Coordination trips to Ministry of Health	various equipment maintained		
	5. Various equipment maintained	staff Performance appraised		
	6. staff Performance appraised	Staff are paid and recruitment plan is in pl		
	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	267,620	26.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	147,664	14,587	9.9%
211103 Allowances	12,000	2,010	16.8%
221001 Advertising and Public Relations	77,103	175	0.2%

Vote: 563 Koboko District**2015/16 Quarter 1****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

221008 Computer supplies and Information Technology (IT)	700	285	40.7%	
221009 Welfare and Entertainment	800	200	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,887	472	25.0%	
221012 Small Office Equipment	200	700	350.0%	
221014 Bank Charges and other Bank related costs	701	701	100.0%	
222001 Telecommunications	1,200	200	16.7%	
223006 Water	100	10	10.0%	
227001 Travel inland	321,242	88,628	27.6%	
227004 Fuel, Lubricants and Oils	5,192	5,080	97.9%	
228002 Maintenance - Vehicles	7,300	215	2.9%	
Wage Rec't:	1,017,677	Wage Rec't: 267,620	Wage Rec't: 26.3%	
Non Wage Rec't:	41,212	Non Wage Rec't: 82,144	Non Wage Rec't: 199.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	536,549	Donor Dev't: 31,119	Donor Dev't: 5.8%	
Total	1,595,438	Total 380,882	Total 23.9%	

Output: Promotion of Sanitation and Hygiene

0 N/A

Non Standard Outputs:	1. Increased house hold pitlatrine coverage to 87%	Triggering of villages on going		
	2. Two model villages per sub county established			
	3. Coordination/management meetings held quarterly			
	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%	
227001 Travel inland	62,684	15,709	25.1%	
227004 Fuel, Lubricants and Oils	480	4,084	850.8%	
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:	74,542	Domestic Dev't: 20,061	Domestic Dev't: 26.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	74,542	Total 20,061	Total 26.9%	

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

Vote: 563 Koboko District**2015/16 Quarter 1****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

No. and proportion of deliveries in the District/General hospitals	2185 (2,185 deliveries conducted in Koboko Hospital)	549 (549 deliveries conducted in Koboko Hospital)	25.13	NA
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	3600 (3,600 inpatients admitted in Koboko Hospital)	1864 (1864 inpatients admitted in Koboko Hospital)	51.78	
% age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers)	52 (52% of approved posts filled with trained health workers)	65.00	
Number of total outpatients that visited the District/ General Hospital(s).	45049 (45,049 OPD attended)	5727 (5,727 OPD attended)	12.71	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263317 Conditional transfers for District Hospitals	62,000	15,500	25.0%	
	<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> 15,500	<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 62,000	Total 15,500	Total 25.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	7923 (7923 Outpatients visited)	521 (521 Outpatients visited)	6.58	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	384 (384 deliveries conducted)	37 (37 deliveries conducted)	9.64	
Number of inpatients that visited the NGO Basic health facilities	600 (600 inpatients visited Koboko Mission HC III)	301 (301 inpatients visited Koboko Mission HC III)	50.17	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	341 (341 children immunized with DPT3 in Koboko Mission HC III)	133 (133 children immunized with DPT3 in Koboko Mission HC III)	39.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	17,027	4,257	25.0%	

Vote: 563 Koboko District**2015/16 Quarter 1****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>	17,027	<i>Non Wage Rec't:</i>	4,257	<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	17,027	Total	4,257	Total	25.0%

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

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 (Health related training sessions organized for health staff in all the health facilities in the district.)	25.00	No transport for outreaches
Number of inpatients that visited the Govt. health facilities.	1080 (1080 patients admitted in all government health facilities in Koboko District.)	3607 (3,607 patients admitted in all government health facilities in Koboko District.)	333.98	
No. and proportion of deliveries conducted in the Govt. health facilities	7506 (7506 Deliveries conducted in all Health Units in the district.)	1447 (1447 Deliveries conducted in all Health Units in the district.)	19.28	
%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	52 (52% of the approved Positions in all health centres in the district filled)	65.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90 % of the villages in the district have functional VHTs.)	90 (788 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.)	2186 (2186 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	32.85	
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)	87 (trained health workers distributed in all health facilities in the district according to staffing norms)	72.50	
Number of outpatients that visited the Govt. health facilities.	154771 (154771 outpatients visited all Government Health centres in the district)	53162 (53,162 outpatients visited all Government Health centres in the district)	34.35	
Non Standard Outputs:		N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	0	30,991	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	110,877	<i>Non Wage Rec't:</i>	30,991
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	110,877	Total	30,991
			28.0%

Vote: 563 Koboko District**2015/16 Quarter 1****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**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	Timely release of funds by MoFPED and UNHCR to pay 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

211101 General Staff Salaries	4,778,553	1,113,636	23.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	21,000	17.5%
211103 Allowances	0	1,200	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
222001 Telecommunications	0	250	N/A
227004 Fuel, Lubricants and Oils	0	2,100	N/A
<i>Wage Rec't:</i>	4,778,553	<i>Wage Rec't:</i> 1,113,636	<i>Wage Rec't:</i> 23.3%
<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>	177,000	<i>Donor Dev't:</i> 38,102	<i>Donor Dev't:</i> 21.5%
Total	4,955,553	Total 1,151,738	Total 23.2%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	816 (816 SCMs in all the 68 primary schools trained)	204 (SCM members trained on their roles in school management)	25.00	Availability of funds under PRDP
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	23,000	9,925	43.2%
227002 Travel abroad	5,000	3,520	70.4%

Vote: 563 Koboko District**2015/16 Quarter 1****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>	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>	13,445	<i>Domestic Dev't:</i>	42.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,000	Total	13,445	Total	42.0%

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

No. of pupils enrolled in UPE	51574 (pupils enrolled in all the 68 UPE schools in the district)	54362 (pupils enrolled in all the 68 UPE schools in the district)	105.41	Timely and direct release of funds to the primary schools
No. of student drop-outs	974 (pupils drop out of school in all the 68 UPE schools)	179 (pupils drop out of school in all the 68 UPE schools)	18.38	
No. of Students passing in grade one	180 (pupils passing in grade one in all the primary schools in the district)	0 (No PLE exams done in Quarter One)	.00	
No. of pupils sitting PLE	2500 (pupild will sit for PLE in all the primary schools in the district)	0 (No PLE exams done in Quarter One)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	474,583	152,209	32.1%		
<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: 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 (Not done in the quarter)	.00	Delay in signing of the agreements for the supply
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	37,833	8,353	22.1%		
<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>	8,353	<i>Domestic Dev't:</i>	22.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,833	Total	8,353	Total	22.1%

Function: Secondary Education*1. Higher LG Services*

Vote: 563 Koboko District**2015/16 Quarter 1****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**Output: Secondary Teaching Services**

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	Some teachers take loans from more than one bank making them go off payroll
No. of students passing O level	140 (140 Students passing O level)	0 (No O Level exams done in Q1)	.00	
No. of students sitting O level	1400 (1400 students sitting O level)	0 (No exams done in Q1)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,063,209	237,326	22.3%
Wage Rec't:	1,063,209	Wage Rec't: 237,326	Wage Rec't: 22.3%
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:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,063,209	Total 237,326	Total 22.3%

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

No. of students enrolled in USE	5400 (5400 students enrolled in USE schools)	3944 (students enrolled in USE schools)	73.04	Timely release of funds to the schools
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	0	Timely release of funds to the institute
No. of students in tertiary education	320 (Students enrolled in tertiary institution)	250 (Students enrolled in Koboko Technical Institution)	78.13	
Non Standard Outputs:	N/A	N/A		

Expenditure

282103 Scholarships and related costs	46,200	15,400	33.3%
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Vote: 563 Koboko District

2015/16 Quarter 1

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>	46,200	<i>Non Wage Rec't:</i>	15,400	<i>Non Wage Rec't:</i>	33.3%
<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	46,200	Total	15,400	Total	33.3%

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	Payment of salaries to staff in education office, monitoring of schools done, feedback meetings done with stakeholders. Pre-project meetings held in the beneficiary schools	0	Urgent need to mobilize beneficiary communities in order to own the projects
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Expenditure

211101 General Staff Salaries	43,227	10,705	24.8%		
221008 Computer supplies and Information Technology (IT)	900	65	7.2%		
221009 Welfare and Entertainment	1,300	650	50.0%		
221011 Printing, Stationery, Photocopying and Binding	700	126	18.0%		
221014 Bank Charges and other Bank related costs	600	265	44.1%		
227001 Travel inland	4,000	1,590	39.8%		
228002 Maintenance - Vehicles	6,000	100	1.7%		
<i>Wage Rec't:</i>	43,227	<i>Wage Rec't:</i>	10,705	<i>Wage Rec't:</i>	24.8%
<i>Non Wage Rec't:</i>	20,354	<i>Non Wage Rec't:</i>	2,796	<i>Non Wage Rec't:</i>	13.7%
<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	13,500	Total	21.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	1 (One tertiary institution inspected)	100.00	The joint inspections started late hence the inspectors have not been paid
No. of secondary schools inspected in quarter	14 (all the 14 secondary schools in the district)	14 (all the 14 secondary schools in the district)	100.00	
No. of inspection reports provided to Council	4 (4 Quarterly reports produced and submitted to council)	0 (Work on going)	.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		

Vote: 563 Koboko District

2015/16 Quarter 1

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

Expenditure

227001 Travel inland	1,208	300	24.8%
228002 Maintenance - Vehicles	1,200	215	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,928	515	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,928	515	4.3%

Output: Sports Development services

Non Standard Outputs:	Supporting the district team to go for National competition	Inspector took the district primary team for National competition in Mubende	0	Delay in processing the funds due to change of Accounting officers
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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

Non Standard Outputs:	Pay staff salaries	Salaries paid to staff for three months	0	Timely release of funds for salaries by MoFPED
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Expenditure

221014 Bank Charges and other Bank related costs	0	203	N/A
211101 General Staff Salaries	18,235	4,557	25.0%
221009 Welfare and Entertainment	0	114	N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	295	16.4%
227001 Travel inland	11,000	4,233	38.5%

Vote: 563 Koboko District**2015/16 Quarter 1****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

228003 Maintenance – Machinery, Equipment & Furniture	86,002	362	0.4%	
Wage Rec't:	18,235	Wage Rec't: 4,557	Wage Rec't: 25.0%	
Non Wage Rec't:	702	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	115,452	Domestic Dev't: 5,207	Domestic Dev't: 4.5%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	134,389	Total 9,763	Total 7.3%	

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	219 (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, koboko-lodonga, lurujo-Nyai, Midia-dricile-kukunga, asunga-kingaba, Nyai-Nyoricheku-Lodonga, Oraba-Alipi, Smallmug-Tendele, Dabara-Ludara HQ.)	0 (Labour contract appointments ongoing yet)	.00	Delayed contract appointments and breakdoen of grader
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)	0 (At procurement in hire)	.00	
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	33,085	12.0%	

Vote: 563 Koboko District**2015/16 Quarter 1****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

<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>	275,362	<i>Domestic Dev't:</i>	33,085	<i>Domestic Dev't:</i>	12.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	275,362	Total	33,085	Total	12.0%

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**

Non Standard Outputs:	2 Contract staff salaries paid for the year	1 st qter report submitted. No contract staff paid. No pjts supervised yet.	0	Contract staff contracts not yet renewed as term of office of DSC expired
	4 Quarterly reports produced and submitted to MoWE			
	Routine site supervision done and reports produced			
	certification of project done			

Expenditure

211101 General Staff Salaries	13,074	3,528	27.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	240	20.0%
221014 Bank Charges and other Bank related costs	100	163	162.8%
227001 Travel inland	3,319	2,219	66.8%
228002 Maintenance - Vehicles	0	550	N/A
221008 Computer supplies and Information Technology (IT)	1,200	270	22.5%
221009 Welfare and Entertainment	1,100	382	34.7%
<i>Wage Rec't:</i>	13,074	<i>Wage Rec't:</i> 3,528	<i>Wage Rec't:</i> 27.0%
<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> 3,823	<i>Domestic Dev't:</i> 16.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,503	Total 7,351	Total 20.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector	0 (Not planned)	0 (Not planned)	0	N/A
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Vote: 563 Koboko District**2015/16 Quarter 1****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

Stakeholders trained in preventative maintenance, hygiene and sanitation

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 (Advocacy meetings done in all the six sub counties and one at district level)	25.00	
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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 (Not done yet)	.00	
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No. Of Water User Committee members trained	261 (water user committee members trained for all the new water sources)	0 (Not done)	.00	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Quarterly drama shows organized)	0 (Not done yet)	.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

221002 Workshops and Seminars	10,250	4,140	40.4%
221009 Welfare and Entertainment	5,364	917	17.1%
221011 Printing, Stationery, Photocopying and Binding	3,500	985	28.1%
227001 Travel inland	3,000	2,067	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,714	8,109	27.3%
Donor Dev't:		0	0.0%
Total	29,714	8,109	27.3%

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 (Funds quarterly transferred to Koboko Town Council for water sector activities)	0	N/A
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (N/A)	0	
No. of new connections	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Conditional transfer for Urban Water to Koboko Town Council	Funds quarterly transferred to Koboko Town Council for water sector activities		

Expenditure

Vote: 563 Koboko District**2015/16 Quarter 1****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

223006 Water	14,000	3,500	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	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 : _____

Sign & Stamp : _____

Title : _____

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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 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.	0	Funds available
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Expenditure

211101 General Staff Salaries	45,832	8,737	19.1%	
221011 Printing, Stationery, Photocopying and Binding	800	270	33.8%	
221014 Bank Charges and other Bank related costs	500	346	69.2%	
227001 Travel inland	1,700	140	8.2%	
227004 Fuel, Lubricants and Oils	1,000	-329	-32.9%	
<i>Wage Rec't:</i>	45,832	<i>Wage Rec't:</i> 8,737	<i>Wage Rec't:</i> 19.1%	
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 427	<i>Non Wage Rec't:</i> 9.5%	
<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	50,332	Total 9,164	Total 18.2%	

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 (Control of illegal tree cutting in chakulia and Nyambiri in Ludara sub-county)	25.00	Funds available for implementation
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Vote: 563 Koboko District**2015/16 Quarter 1****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.)	2 (Training community on sustainable wetland management in Kuluba and Lobule sub-county)	28.57	Funds available for implementation of the activity
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,000	500	25.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,000	500	25.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,000	500	25.0%	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	Funds available for implementation
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No. of Wetland Action Plans and regulations developed	4 (All sub-counties guided to develop wetland Action plans and regulations)	1 (Training community on wetland action planning in Koboko Town Council)	25.00	
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	500	250	50.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,000	250	25.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,000	250	25.0%	

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)	113 (23 Females and 90 Males trained committees in ENR management in all the LLGs.)	20.93	Funds available for implementation of activities
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Vote: 563 Koboko District**2015/16 Quarter 1****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

of the district and sub-county on preparation of DEAP and SEAP, Environment Ordinance preparation)

Non Standard Outputs: Celebration of World Environment Day 2014 N/A

Expenditure

221002 Workshops and Seminars	9,000	1,500	16.7%
227001 Travel inland	1,500	300	20.0%
227004 Fuel, Lubricants and Oils	3,000	1,371	45.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,007	<i>Non Wage Rec't:</i> 3,171	<i>Non Wage Rec't:</i> 21.1%
<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	15,007	Total 3,171	Total 21.1%

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)	1 (Environmental monitoring and evaluation of compliance in Adolomlea wetland, Osubu, Kochi, Appa & Iba nga wetlands)	25.00	Funds available for implementation
Non Standard Outputs:	N/A	Report submission to NEMA and MOWE		

Expenditure

227001 Travel inland	2,602	300	11.5%
227004 Fuel, Lubricants and Oils	1,000	300	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,404	<i>Non Wage Rec't:</i> 600	<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	4,404	Total 600	Total 13.6%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Number of environmental monitoring visits conducted)	1 (Monitoring and evaluation of Environmental compliance at River banks/shores/wetland community restorations)	25.00	Funds available
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Vote: 563 Koboko District**2015/16 Quarter 1****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

Non Standard Outputs:	procurement of inputs to raise tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa	Backstopping farmers to whom seedlings were distributed.
	Enforcement of environmental regulation and prosecution of individuals who unlawfully	Preparation of the nursey site
	Landscaping of District Headquarter compound, training and sensitisation on SOERs.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
225001 Consultancy Services- Short term	13,317	841	6.3%
227001 Travel inland	3,000	301	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,217	1,342	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,217	1,342	4.3%

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)	1 (N/A)	25.00	funds available
Non Standard Outputs:	Training/sensitization of communities on land registration procedudres	Inspection of District grazing land		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%
227001 Travel inland	1,000	222	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,949	347	7.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,949	347	7.0%

Output: Infrastruture Planning

0 funds available

Vote: 563 Koboko District**2015/16 Quarter 1****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

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 Godia and Midia parishes in Midia Sub-county
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Expenditure

227001 Travel inland	1,700	325	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,249	325	6.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,249	325	6.2%

Confirmation by Head of Department

Name : _____

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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 quarterly OBT report submitted to MGLSD	0	Financial support received from UNICEF to undertake coordination meetings, particularly for Child Protection stakeholders including CDOs & ACDOs; inadequate funds to carry out support supervision
	04 coordination meetings held with CDOs/ACDOs	8 Coordination Meetings with CDOs/ACDOs and other child protection stakeholders held; 7 at LLG and 1 at HLG level		
	04 support supervisions and backstopping visits undertaken	No support supervision and backstopping visit made		
	01 NGO monitoring committee meeting conducted			
	02 Laptop computers and accessories procured			

Expenditure

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%

Vote: 563 Koboko District**2015/16 Quarter 1****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

221014 Bank Charges and other Bank related costs	667	164	24.6%	
227001 Travel inland	1,450	5,460	376.6%	
211101 General Staff Salaries	110,545	22,282	20.2%	
Wage Rec't:	110,545	22,282	20.2%	
Non Wage Rec't:	9,549	702	7.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		14,698	0.0%	
Total	120,094	37,681	31.4%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (03 monitoring and technical supervision of funded projects conducted.	0 (01 YLP progress report submitted to MGLSD)	.00	Late and inadequate release of funds
	04 progress reports prepared and submitted to MGLSD			
	03 Backstopping and recovery follow-up visits conducted			
	01 Youth centre supported (recovery))			

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	7,714	240	3.1%	
282101 Donations	10,000	2,300	23.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,869	240	2.0%	
Domestic Dev't:	10,000	2,300	23.0%	
Donor Dev't:		0	0.0%	
Total	21,869	2,540	11.6%	

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
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Vote: 563 Koboko District

2015/16 Quarter 1

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

Non Standard Outputs:	04 disability Council meetings conducted at district.	01 disability Council coordination meeting held
	02 Coordination meetings for Older persons held.	01 verification visit targeting SGPWDs 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	225	7.9%
227001 Travel inland	942	370	39.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,066	<i>Non Wage Rec't:</i> 595	<i>Non Wage Rec't:</i> 2.8%
<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	21,066	Total 595	Total 2.8%

Output: Representation on Women's Councils

No. of women councils supported	4 (04 monitoring and supervision visits undertaken.	0 (01 Women Council meeting held)	.00	N/A
	01 international women day celebrations held			
	04 Women Council coordination meetings conducted)			
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	1,850	205	11.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,683	<i>Non Wage Rec't:</i> 205	<i>Non Wage Rec't:</i> 5.6%
<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	3,683	Total 205	Total 5.6%

3. Capital Purchases

Output: Other Capital

0 N/A

Vote: 563 Koboko District

2015/16 Quarter 1

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

Non Standard Outputs:	20 CDD projects prepared and financed.	10 CDD projects prepared awaiting disbursement
	20 Community Groups assessed on eligibility criteria.	10 CDD Community Groups assessed on Eligibility criteria
	20 CDD Desk and Field appraisals conducted	01 CDD Desk and Field appraisal conducted
	04 monitoring and supervision visits conducted under CDD.	
	04 Monitoring and supervision visits conducted under YLP	
	02 CDD approval meetings conducted	

Expenditure

231001 Non Residential buildings (Depreciation)	77,515	155	0.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,515	155	0.2%
Donor Dev't:		0	0.0%
Total	77,515	155	0.2%

Confirmation by Head of Department

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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Difficulty in getting the details of pensioners

Vote: 563 Koboko District**2015/16 Quarter 1****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

Non Standard Outputs:	One Final Performance contract for FY 2015/2016 produced and submitted to MoFPED and line ministries	One Final Performance contract for FY 2015/2016 produced and submitted to MoFPED and line ministries		
	One budget conference organised	One quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries		
	Four quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries	2 workshops organised by line Ministries attended		
	8 workshops organised by line Ministries attended			
	Annual subscription paid to ULGPA and ULGPA West Nile Chapter			
	One motor cycle maintained quarterly			

Expenditure

211101 General Staff Salaries	29,125	4,013	13.8%
211104 Statutory salaries	0	9,900	N/A
221009 Welfare and Entertainment	7,899	300	3.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,070	35.7%
222001 Telecommunications	0	50	N/A
227001 Travel inland	10,000	5,797	58.0%
227004 Fuel, Lubricants and Oils	0	2,960	N/A
228002 Maintenance - Vehicles	2,000	1,020	51.0%
224002 General Supply of Goods and Services	0	125	N/A
<i>Wage Rec't:</i>	29,125	<i>Wage Rec't:</i> 4,013	<i>Wage Rec't:</i> 13.8%
<i>Non Wage Rec't:</i>	27,442	<i>Non Wage Rec't:</i> 5,251	<i>Non Wage Rec't:</i> 19.1%
<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> 15,971	<i>Donor Dev't:</i> 0.0%
Total	56,566	Total 25,235	Total 44.6%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	Many conflicting activities affect the schedules of the meetings
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 TPC meetings	12 (Monthly District technical planning committee meetings held.)	3 (Monthly District technical planning committee meetings held.)	25.00	

Vote: 563 Koboko District**2015/16 Quarter 1****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

Non Standard Outputs:	Mentoring Departments and LLGs on the new planning guidelines	N/A
	Collecting data on development indicators for tracking performance of development initiative	

Expenditure

221009 Welfare and Entertainment	2,000	500	25.0%
<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> 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	2,000	Total 500	Total 25.0%

Output: Statistical data collection

Non Standard Outputs:	Data collected for evidence planning	Data collection for evidence planning done	0	Availability of funds
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Expenditure

221008 Computer supplies and Information Technology (IT)	500	660	132.0%
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	All projects designed technically	0	Availability of technical expertise
	Project BOQs prepared for all projects	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
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Vote: 563 Koboko District**2015/16 Quarter 1****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

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 connectivity	0	inadequate funds to pay monthly
	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	299	8.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 299	<i>Non Wage Rec't:</i> 6.0%	
<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 299	Total 6.0%	

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	Low cooperation from some
	Quarterly fuel procured for project monitoring			
	Dissemination of monitoring findings/Evaluation of projects undertaken.			

Expenditure

227001 Travel inland	10,959	2,000	18.3%	
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Vote: 563 Koboko District**2015/16 Quarter 1****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>	23,000	<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>	2,000	<i>Domestic Dev't:</i>	28.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,959	Total	2,000	Total	6.7%

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	Staff salaries paid for the three months of the quarter. Office stationery and airtime for office coordination purchased.	0	Lack of substantive head of internal audit/any officer assigned to caretake affects the administration of the department
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Expenditure

211101 General Staff Salaries	25,710	5,898	22.9%
221011 Printing, Stationery, Photocopying and Binding	400	330	82.5%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	1,700	410	24.1%
<i>Wage Rec't:</i>	25,710	<i>Wage Rec't:</i> 5,898	<i>Wage Rec't:</i> 22.9%
<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i> 790	<i>Non Wage Rec't:</i> 15.2%
<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 6,688	Total 21.6%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (15th of the next month to the end of the quarter)	20/10/2015 (First quarter internal audit report produced and submitted to the relevant authorities five days after the planned date)	#Error	Lack of transport facilities and office computers for the department is affecting operations
No. of Internal Department Audits	4 (11 District Depts and 6 Lower Local Governments)	1 (First quarter 2015/16 financial audit undertaken in all the 6 LLGs and 10 departments as planned)	25.00	coupled with the insufficient allocation of revenue to the department.

Vote: 563 Koboko District

2015/16 Quarter 1

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

Non Standard Outputs: N/A

First quarter internal audit undertaken and small office equipments purchased

Expenditure

221012 Small Office Equipment	755		200	26.5%
227001 Travel inland	2,019		810	40.1%
<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>	1,010	<i>Non Wage Rec't:</i> 18.7%
<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	1,010	Total 18.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,061,330	<i>Wage Rec't:</i>	1,841,515	<i>Wage Rec't:</i>	22.8%
<i>Non Wage Rec't:</i>	2,344,082	<i>Non Wage Rec't:</i>	702,019	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>	997,472	<i>Domestic Dev't:</i>	138,299	<i>Domestic Dev't:</i>	13.9%
<i>Donor Dev't:</i>	713,549	<i>Donor Dev't:</i>	99,890	<i>Donor Dev't:</i>	14.0%
Total	12,116,432	Total	2,781,723	Total	23.0%

Vote: 563 Koboko District**2015/16 Quarter 1****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	23,821
Sector: Works and Transport				36,500	0
LG Function: District, Urban and Community Access Roads				36,500	0
<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	0
LCII: Nyoricheku				11,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanized maintenance	Nyai-Nyoricheku-Lodonga	Roads Rehabilitation Grant	N/A	8,000	0
Routine Manual maintenance	Nyai-Nyoricheku-Lodonga	Roads Rehabilitation Grant	N/A	3,000	0
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
Mbili P/S	Mbili P/S	Conditional Grant to Primary Education	N/A	3,102	1,469
Komba P/S	Komba P/S	Conditional Grant to Primary Education	N/A	6,085	1,947
LCII: Nyai				17,892	6,429
Item: 263311 Conditional transfers for Primary Education					
Metino P/S	Metino P/S	Conditional Grant to Primary Education	N/A	7,727	2,802

Vote: 563 Koboko District**2015/16 Quarter 1****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	23,821
Ruchuko P/S	Ruchuko P/S	Conditional Grant to Primary Education	N/A	2,234	1,276
Nyai P/S	Nyai P/S	Conditional Grant to Primary Education	N/A	7,932	2,351
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	1,513
LG Function: Primary Healthcare				20,050	1,513
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				14,000	0
LCII: Gborokolongo Item: 231001 Non Residential buildings (Depreciation)				14,000	0
Completion of Maternity ward at Gborokolongo HCIII	Gborokolongo HCIII	Conditional Grant to PHC - development	N/A	14,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,050	1,513
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	0
Gborokolongo HCIII	Gborokolongo HCIII	Conditional Grant to PHC- Non wage	N/A	6,050	0
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 1****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	23,821
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 1****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	57,574
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 1****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	57,574
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	1,513
LG Function: Primary Healthcare				6,450	1,513
<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	1,513
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	0
Item: 321413 Conditional transfers to PHC- Non wage					
Dranya HCIII		Conditional Grant to PHC- Non wage	N/A	6,050	0
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 1

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	57,574
<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 1****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	210,945
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					
Abele P/S	Abele P/S	Conditional Grant to Primary Education	N/A	13,488	4,184
Ombachi Self-Help P/S	Ombachi Self-Help P/S	Conditional Grant to Primary Education	N/A	16,960	5,532
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 Public SS	Koboko Public SS	Conditional Grant to Secondary Education	N/A	44,133	19,334
Koboko Town College	Koboko Town College	Conditional Grant to Secondary Education	N/A	107,475	43,885
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 1****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	210,945
Nyarilo SS	Nyarilo SS	Conditional Grant to Secondary Education	N/A	55,578	19,966
Koboko Modern SS	Koboko Modern SS	Conditional Grant to Secondary Education	N/A	24,900	4,411
Daystar SS	Daystar SS	Conditional Grant to Secondary Education	N/A	44,622	12,411
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	38,648
LG Function: Primary Healthcare				163,105	38,648
<i>Capital Purchases</i>					
Output: Other Capital				20,179	0
LCII: Appa Item: 231001 Non Residential buildings (Depreciation)				20,179	0
Preparation of Koboko General Hospital Master Plan	Koboko Hospital	Conditional Grant to PHC - development	N/A	17,178	0
Installation of Solar in DHO's Office	DHO's Office	Conditional Grant to PHC - development (PRDP)	N/A	3,001	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	15,500
LCII: Appa Item: 263317 Conditional transfers for District Hospitals				62,000	15,500
KOBOKO HOSPITAL	KOBOKO HOSPITAL	Conditional Grant to District Hospitals	N/A	62,000	15,500
Output: NGO Basic Healthcare Services (LLS)				17,027	4,257
LCII: Teremunga				17,027	4,257

Vote: 563 Koboko District**2015/16 Quarter 1****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	210,945
Item: 263318 Conditional transfers for NGO Hospitals					
KOBOKO MISSION HCIII	KOBOKO MISSION HCIII	Conditional Grant to NGO Hospitals	N/A	17,027	4,257
Output: Basic Healthcare Services (HCIV-HCII-LLS)				62,476	18,891
LCII: Appa				62,476	18,891
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
Koboko HC IV	Koboko HC IV	Conditional Grant to PHC- Non wage	N/A	0	12,347
Health Centre IV Support supervision	Koboko HC IV	Conditional Grant to PHC- Non wage	N/A	0	3,272
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	0
Koboko HSD management		Conditional Grant to PHC- Non wage	N/A	13,088	0
Koboko HCIV	Koboko HCIV	Conditional Grant to PHC- Non wage	N/A	36,300	0
Sector: Water and Environment				157,200	0
LG Function: Rural Water Supply and Sanitation				155,000	0
<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	0
LCII: Mengo				3,500	0
Item: 231005 Machinery and equipment					
Purchase of a Laptop for Water Officer	Water Office	Conditional transfer for Rural Water	Being Procured	3,500	0
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	0

Vote: 563 Koboko District**2015/16 Quarter 1****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	210,945
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,200	0
LCII: Mengo				2,200	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of office chair, executive table, map/plan cabinet		District Unconditional Grant - Non Wage	N/A	2,200	0
Sector: Public Sector Management				210,416	0
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)					
Completion office Block for Education Department	District Head Quarter	PRDP	N/A	7,000	0
Construction of VIP at District Headquarters	District Head Quarter	LGMSD (Former LGDP)	N/A	25,000	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 1****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	210,945
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	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				30,000	0
LCII: Mengo				30,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment for Chairmans furniture	Chairmans office	District Unconditional Grant - Non Wage	N/A	30,000	0
<i>LG Function: Local Government Planning Services</i>				6,959	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,459	0
LCII: Mengo				4,459	0
Item: 231005 Machinery and equipment					
Procurement of a Printer	Procurement Unit	LGMSD (Former LGDP)	N/A	1,200	0
Procurement of a photo copier	Procurement Unit	LGMSD (Former LGDP)	N/A	3,259	0
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 1****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	92,029
Sector: Works and Transport				98,702	33,085
LG Function: District, Urban and Community Access Roads				98,702	33,085
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				19,004	0
LCII: Oraba				19,004	0
Item: 263340 Other grants					
Culvert supply, installation and rehabilitation	Awindiri-Saliamusala	PRDP	N/A	19,004	0
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
			(Completed)		
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	Awindiri-Saliamusala	Roads Rehabilitation Grant	N/A	6,000	0
Routine Manual maintenance	Oraba-Alipi	Roads Rehabilitation Grant	N/A	2,000	0
LCII: Pamodo				14,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanized maintenance	Keri-Pamodo	Roads Rehabilitation Grant	N/A	10,000	0
Routine Manual maintenance	Keri-Pamodo	Roads Rehabilitation Grant	N/A	4,000	0

Vote: 563 Koboko District**2015/16 Quarter 1****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	92,029
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 P/S	Ayipe P/S	Conditional Grant to Primary Education	N/A	7,443	2,574
Kagoropa P/S	Kagoropa P/S	Conditional Grant to Primary Education	N/A	5,691	1,788
Ayipe Cope P/S	Ayipe Cope P/S	Conditional Grant to Primary Education	N/A	4,459	1,553
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
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
Kuluba P/S	Kuluba P/S	Conditional Grant to Primary Education	N/A	8,066	3,052
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					
Alipi P/S	Alipi P/S	Conditional Grant to Primary Education	N/A	6,819	1,957
Mena P/S	Mena P/S	Conditional Grant to Primary Education	N/A	4,491	1,577

Vote: 563 Koboko District**2015/16 Quarter 1****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	92,029
Kaya P/S	Kaya P/S	Conditional Grant to Primary Education	N/A	7,001	2,202
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	2,809
LG Function: Primary Healthcare				11,636	2,809
<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	2,809
LCII: Ayipe				6,050	1,513
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	0
LCII: Kuluba				1,729	432
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 1****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	92,029
Item: 321413 Conditional transfers to PHC- Non wage					
Kuluba HCIII		Conditional Grant to PHC- Non wage	N/A	1,729	0
LCII: Oraba				1,729	432
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	0
LCII: Pamodo				1,729	432
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	0
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 1****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	92,029
Additional gravelling work done on Oraba Parking yard	Oraba Parking yard	LGMSD (Former LGDP)	Completed	30,000	22,969
Fencing and drainage works on Oraba Parking yard	Oraba Parking yard	LGMSD (Former LGDP)	N/A	50,466	0
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 1****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	25,361
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					
Road maintenance (Culvert Installations)	Lurujo-Nyai	Roads Rehabilitation Grant	N/A	30,981	0
Routine Mechanized maintenance	Koboko-Wanize	Roads Rehabilitation Grant	N/A	5,000	0
Routine Manual maintenance	Lurujo-Nyai	Roads Rehabilitation Grant	N/A	4,000	0
Routine Manual Maintenance	Koboko-Wanize	Roads Rehabilitation Grant	N/A	5,000	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	22,984
LG Function: Pre-Primary and Primary Education				309,237	22,984
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				111,800	0
LCII: Lima				111,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom block at Audi P/S	Audi Primary School	Conditional Grant to SFG	N/A	111,800	0
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 1****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	25,361
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					
Kuduzia P/S	Kuduzia P/S	Conditional Grant to Primary Education	N/A	8,745	2,736
Kumari P/S	Kumari P/S	Conditional Grant to Primary Education	N/A	7,308	2,663
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					
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
Lobule P/S	Lobule P/S	Conditional Grant to Primary Education	N/A	7,648	1,928
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					
Tukaliri P/S	Tukaliri P/S	Conditional Grant to Primary Education	N/A	7,222	2,305

Vote: 563 Koboko District**2015/16 Quarter 1****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	25,361
Ponyura P/S	Ponyura P/S	Conditional Grant to Primary Education	N/A	4,199	1,447
Padrombu P/S	Padrombu P/S	Conditional Grant to Primary Education	N/A	9,281	2,859
Sector: Health				188,258	2,377
LG Function: Primary Healthcare				188,258	2,377
<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	0
LCII: Lurujo				157,652	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Maternity Ward in Lurujo HCII	Lurujo HCII	Conditional Grant to PHC - development	N/A	157,652	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	2,377
LCII: Ajipala				1,729	432
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	0
LCII: Lobule				6,050	1,513
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	0
LCII: Lurujo				1,729	432
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 1****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	25,361
Lurujo HCII		Conditional Grant to PHC- Non wage	N/A	1,729	0
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 1****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	31,265
Sector: Works and Transport				85,000	0
LG Function: District, Urban and Community Access Roads				85,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				85,000	0
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	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance	Dabara-Ludara HQ	Roads Rehabilitation Grant	N/A	4,000	0
Routine Mechanized maintenance	Keri-Nyai	Roads Rehabilitation Grant	N/A	7,000	0
Routine Manual maintenance	Keri-Nyai	Roads Rehabilitation Grant	N/A	7,400	0
LCII: Ludara				7,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Lima-Matuma	Roads Rehabilitation Grant	N/A	2,400	0
Routine Mechanized maintenance	Dabara-Ludara HQ	Roads Rehabilitation Grant	N/A	5,000	0
Sector: Education				104,533	28,888
LG Function: Pre-Primary and Primary Education				89,773	23,106
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,304	0

Vote: 563 Koboko District**2015/16 Quarter 1****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	31,265
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					
Lokiri Islamic P/S		Conditional Grant to Primary Education	N/A	3,528	1,126
Gurepi P/S	Gurepi P/S	Conditional Grant to Primary Education	N/A	7,450	2,922
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					
Arinduwe P/S	Arinduwe P/S	Conditional Grant to Primary Education	N/A	3,110	996
Kela P/S	Kela P/S	Conditional Grant to Primary Education	N/A	3,189	923
Goya P/S	Goya P/S	Conditional Grant to Primary Education	N/A	7,514	2,579
Longira P/S	Longira P/S	Conditional Grant to Primary Education	N/A	6,211	2,248
LCII: Ludara				19,037	5,784
Item: 263311 Conditional transfers for Primary Education					

Vote: 563 Koboko District**2015/16 Quarter 1****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	31,265
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
Indiga Hill P/S	Indiga Hill P/S	Conditional Grant to Primary Education	N/A	7,032	2,222
Ulumbu P/S	Ulumbu P/S	Conditional Grant to Primary Education	N/A	3,126	906
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	2,377
LG Function: Primary Healthcare				53,266	2,377
<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	0
LCII: Not Specified				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward at Ludara HCIII	Ludara HCIII	Conditional Grant to PHC - development	N/A	14,000	0
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

Vote: 563 Koboko District**2015/16 Quarter 1****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	31,265
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	2,377
LCII: Bamure				1,729	432
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	0
LCII: Chakulia				1,729	432
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	0
LCII: Podo				6,050	1,513
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	0
Sector: Water and Environment				55,000	0
LG Function: Rural Water Supply and Sanitation				55,000	0
<i>Capital Purchases</i>					
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)					

Vote: 563 Koboko District**2015/16 Quarter 1****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	31,265
Large Spring protection at Zamzam	Zamzam	Conditional transfer for Rural Water	N/A	6,000	0
LCII: Kechi Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
Medium spring protection at Karitilio	Karitilio	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Longira Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
Medium Spring protection at Bondo	Amadunga	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Nyajo Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
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 Item: 231007 Other Fixed Assets (Depreciation)				9,800	0
Shallow Well Construction	Kiakumeri	PRDP	N/A	9,800	0
LCII: Ludara Item: 231007 Other Fixed Assets (Depreciation)				9,800	0
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 Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
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 1****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	39,564
Sector: Works and Transport				190,744	0
LG Function: District, Urban and Community Access Roads				190,744	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				175,500	0
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	0
Item: 263340 Other grants					
Culvert supply and installation completion		PRDP	N/A	40,000	0
Output: District Roads Maintainence (URF)				15,244	0
LCII: Asunga				3,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Asunga-Kingaba	Roads Rehabilitation Grant	N/A	3,500	0
LCII: Dricile				3,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Midia-Dricile-Kukunga	Roads Rehabilitation Grant	N/A	3,000	0
LCII: Godia				5,800	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Uganda-DRC border	Roads Rehabilitation Grant	N/A	5,800	0
LCII: Not Specified				2,944	0
Item: 263312 Conditional transfers for Road Maintenance					
Commitments/Retentions	Asunga-Kingaba (Kochi I)	Roads Rehabilitation Grant	N/A	2,944	0
			(Being procured)		
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 1****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	39,564
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					
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
Mindrabe P/S	Mindrabe P/S	Conditional Grant to Primary Education	N/A	5,825	2,209
LCII: Godia				19,257	6,075
Item: 263311 Conditional transfers for Primary Education					
Ogo P/S	Ogo P/S	Conditional Grant to Primary Education	N/A	7,143	1,974
Birijaku P/S	Birijaku P/S	Conditional Grant to Primary Education	N/A	12,115	4,101
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	1,513

Vote: 563 Koboko District**2015/16 Quarter 1****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	39,564
<i>LG Function: Primary Healthcare</i>				<i>28,729</i>	<i>1,513</i>
<i>Capital Purchases</i>					
Output: Other Capital				22,679	0
LCII: Dricile				21,499	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for FY 2014/15 Project-Bath Shelters	Dricile III	Conditional Grant to PHC - development	N/A	400	0
Construction of Kitchen	Dricile HCIII	Conditional Grant to PHC - development(PRDP)	N/A	21,099	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	1,513
LCII: Dricile				6,050	1,513
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	0
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 1****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	39,564
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 1****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	8,508
Sector: Works and Transport				26,439	0
<i>LG Function: District, Urban and Community Access Roads</i>				26,439	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,439	0
LCII: Not Specified				26,439	0
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	0
Sector: Education				0	8,353
<i>LG Function: Pre-Primary and Primary Education</i>				0	8,353
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	8,353
LCII: Not Specified				0	8,353
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	8,353
Sector: Social Development				77,515	155
<i>LG Function: Community Mobilisation and Empowerment</i>				77,515	155
<i>Capital Purchases</i>					
Output: Other Capital				77,515	155
LCII: Not Specified				77,515	155
Item: 231001 Non Residential buildings (Depreciation)					
CDD		LGMSD (Former LGDP)	N/A	77,515	155
Sector: Public Sector Management				10,000	0
<i>LG Function: Local Statutory Bodies</i>				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 1****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	0
Sector: Education				25,222	0
LG Function: Pre-Primary and Primary Education				25,222	0
<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 Nyai Primary School	Nyai Primary School	LGMSD (Former LGDP)	N/A	12,611	0
Supply of desks to Audi Primary school	Audi Primary School	LGMSD (Former LGDP)	N/A	12,611	0

Vote: 563 Koboko District**2015/16 Quarter 1****Checklist for QUARTER 1 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 1****Checklist for QUARTER 1 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