
Vote: 563 Koboko District

2015/16 Quarter 3

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: 5/9/2016

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

Vote: 563 Koboko District**2015/16 Quarter 3****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	658,118	52%
2a. Discretionary Government Transfers	1,661,005	1,200,357	72%
2b. Conditional Government Transfers	10,463,681	7,532,055	72%
2c. Other Government Transfers	757,938	574,467	76%
3. Local Development Grant	643,197	643,197	100%
4. Donor Funding	746,109	797,164	107%
Total Revenues	15,538,454	11,405,359	73%

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	852,563	699,070	66%	54%	82%
2 Finance	462,377	357,592	344,470	77%	74%	96%
3 Statutory Bodies	762,220	426,055	371,438	56%	49%	87%
4 Production and Marketing	358,763	208,219	188,193	58%	52%	90%
5 Health	2,328,903	2,051,540	1,581,537	88%	68%	77%
6 Education	7,749,229	5,594,799	5,275,127	72%	68%	94%
7a Roads and Engineering	1,127,794	731,572	502,021	65%	45%	69%
7b Water	721,918	619,753	149,507	86%	21%	24%
8 Natural Resources	227,326	125,953	113,176	55%	50%	90%
9 Community Based Services	327,299	301,339	192,164	92%	59%	64%
10 Planning	121,176	106,935	101,235	88%	84%	95%
11 Internal Audit	57,160	29,038	29,038	51%	51%	100%
Grand Total	15,538,454	11,405,359	9,546,976	73%	61%	84%
<i>Wage Rec't:</i>	8,171,015	5,578,391	5,564,266	68%	68%	100%
<i>Non Wage Rec't:</i>	3,455,770	2,472,972	2,293,771	72%	66%	93%
<i>Domestic Dev't</i>	3,165,560	2,556,832	1,185,185	81%	37%	46%
<i>Donor Dev't</i>	746,109	797,164	503,754	107%	68%	63%

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

Koboko District planned to collect a total of Ushs. 15,538,454,000 from all the revenue sources in the FY 2015/16, by the end of third quarter of the financial year the district was able to receive a total of Ushs. 11,405,359,000 representing 73% revenue performance. This performance is less than the 75% revenue performance target by the end of third quarter. This under performance is as a result of low performances under locally raised revenue which performed at 52% due to weak enforcement, discretionary government transfers (72%), conditional government transfers (72%). However there was over performance observed under donor funding as more departments were brought on board for funding by UNHCR under the ReHope Agenda. Out of the total collections the district has spent a total of Ushs. 9,546,976,000 representing 73% of the budget released, 61% of the budget is spent. With Ushs. 5,564,266,000 spent on wages, 2,293,771,000 on non-wage

Vote: 563 Koboko District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

expenses, 1,185,185,000 on capital development and Ushs. 503,754,000 on donor activities. The department with the best absorption rate is Internal Audit at 100%, followed by Planning (95%) and the department with the least absorption capacity in the three quarters is water standing at 24% followed by Community Baesd Services 64%

Vote: 563 Koboko District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,266,523	658,118	52%
Local Service Tax	45,682	51,302	112%
Registration of Businesses	11,343	11,159	98%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,303	2,592	35%
Refuse collection charges/Public convenience	5,160	1,656	32%
Property related Duties/Fees	15,440	20,477	133%
Park Fees	218,820	119,828	55%
Other licences		1,438	
Other Fees and Charges	113,291	113,426	100%
Miscellaneous	30,200	10,643	35%
Rent & Rates from other Gov't Units	156,399	33,984	22%
Lock-up Fees		350	
Animal & Crop Husbandry related levies	40,352	24,278	60%
Local Hotel Tax	4,000	50	1%
Land Fees	43,248	9,115	21%
Inspection Fees	6,000	0	0%
Ground rent	4,000	0	0%
Court Filing Fees		345	
Cess on produce	10,944	0	0%
Business licences	64,972	46,741	72%
Application Fees	41,374	7,749	19%
Advertisements/Billboards	5,000	1,690	34%
Market/Gate Charges	283,002	191,578	68%
Rent & rates-produced assets-from private entities	23,133	69	0%
Sale of (Produced) Government Properties/assets	70,308	1,038	1%
Tax Tribunal - Court Charges and Fees	7,299	70	1%
Voluntary Transfers	20,700	7,559	37%
Rent & Rates from private entities	38,555	982	3%
2a. Discretionary Government Transfers	1,661,005	1,200,357	72%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Transfer of Urban Unconditional Grant - Wage	109,686	142,154	130%
Urban Unconditional Grant - Non Wage	113,422	81,978	72%
Transfer of District Unconditional Grant - Wage	851,123	509,749	60%
District Unconditional Grant - Non Wage	403,741	319,363	79%
District Equalisation Grant	66,221	66,221	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477	67,392	73%
2b. Conditional Government Transfers	10,463,681	7,532,055	72%
Conditional Grant to Urban Water	14,000	10,500	75%
Conditional Grant to PHC Salaries	1,017,677	778,280	76%
Conditional Grant to Primary Education	474,583	310,404	65%
Conditional Grant to Primary Salaries	4,778,553	3,340,283	70%
Conditional Grant to Secondary Education	653,838	435,892	67%
Sanitation and Hygiene	96,542	16,500	17%
Roads Rehabilitation Grant	220,004	220,004	100%
Pension for Teachers	79,188	14,192	18%
Conditional transfers to Special Grant for PWDs	19,224	14,418	75%

Vote: 563 Koboko District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to SFG	386,229	386,229	100%
Conditional transfers to DSC Operational Costs	21,691	16,269	75%
Conditional Grant to Women Youth and Disability Grant	9,208	6,906	75%
Conditional transfer for Rural Water	503,129	503,129	100%
Conditional Transfers for Non Wage Community Polytechnics	46,200	30,800	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141	65,355	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,439	39,189	39%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419	38,564	75%
Conditional transfers to School Inspection Grant	25,718	19,288	75%
Conditional transfers to Production and Marketing	114,468	85,851	75%
Pension and Gratuity for Local Governments	10,621	1,052	10%
Conditional Grant to PHC - development	281,590	281,590	100%
Conditional Grant to PAF monitoring	49,734	37,301	75%
Conditional Grant to Secondary Salaries	1,063,209	699,982	66%
Conditional Grant to Functional Adult Lit	10,095	7,572	75%
Conditional Grant to District Hospitals	62,000	46,500	75%
Conditional Grant to Community Devt Assistants Non Wage	2,557	1,918	75%
Conditional Grant to Agric. Ext Salaries	132,510	10,752	8%
Conditional Grant to PHC- Non wage	134,089	100,567	75%
Conditional Grant to NGO Hospitals	17,027	12,770	75%
2c. Other Government Transfers	757,938	574,467	76%
Youth Livelihood Programme (Operation funds)	11,724	5,075	43%
MoE&S UNEB & DEOs school inspection		6,665	
MoH - NTD - MDA Monitoring,		7,603	
MoH measles immunization		99,563	
Office start up fund	100,000	0	0%
Uganda Road Fund	646,214	338,081	52%
Uganda Sanitation Fund		61,214	
Unspent balance Uganda Sanitation Fund		19,954	
Unspent balances – Conditional Grants		1,663	
UWEP		14,695	
Unspent USF		19,954	
3. Local Development Grant	643,197	643,197	100%
LGMSD (Former LGDP)	643,197	643,197	100%
4. Donor Funding	746,109	797,164	107%
UNHCR- Environment		10,962	
BAYLOR	50,000	0	0%
GIZ	12,000	0	0%
ICBP	171,731	19,879	12%
UNHCR Education	197,560	196,385	99%
UNHCR Health	188,818	190,263	101%
UNHCR- Water (WASH)		14,542	
UNHCR-Production (Livelihood)		22,229	
UNICEF	126,000	201,557	160%
Unspent balance ICB		8,747	

Vote: 563 Koboko District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balance UNHCR Health		59,186	
Unspent balance UNICEF		44,847	
Unspent balances - donor		14,706	
UNHCR- Community Based Services		13,862	
Total Revenues	15,538,454	11,405,359	73%

(i) Cummulative Performance for Locally Raised Revenues

Koboko District received cummulatively a total of Ushs. 658,118,000 in the first three quarters of the Financial Year 2015/16 against a budget of 1,226,523,000 for the year, representing 52% local revenue performance. This performance is very low due to under performance in some revenue sources like sale of government properties which have not yet been sold due to delays in initiating the disposal process, Rent and rates from prinate entities, park fees which has been affected by insurgency in S. Sudan and zero performance under some revenue sources due to weak enforcement. There is need to step up the local revenue mobilization and enforcement if the district is to improve on her local revenue performance by the end of the Financial Year.

(ii) Cummulative Performance for Central Government Transfers

Koboko District planned to receive Ushs. 13,525,821,000 in the FY 2015/16 from Central Government, by the end of third quarter the District was only able to receive a total of Ushs. 9,950,076,000 from Central Government representing 73.6% revenue performance. This performance is below the 75% target due to under performance in Conditional grant to Agric Extention salaries, Sanitation and Hygien funds, Ex-gratia, Youth Livelihood funds, Uganda Road funds, Conditional grant to community polytechnic

(iii) Cummulative Performance for Donor Funding

Koboko District cummulatively receive a total of Ushs. 797,164,000 against Ushs. 746,109,000 representing 106.4% revneue performance in the three quarters. This performace can be explained by more departments getting funding from UNHCR under the ReHope Agenda and there was also over performance under UNICEF funding to the district by the end of the third 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	558,633	67%	207,850	192,961	93%
Conditional Grant to PAF monitoring	8,142	6,107	75%	2,036	2,036	100%
Locally Raised Revenues	96,447	45,120	47%	24,112	5,126	21%
Multi-Sectoral Transfers to LLGs	225,951	211,371	94%	56,488	80,340	142%
District Unconditional Grant - Non Wage	109,982	85,467	78%	27,495	35,686	130%
District Equalisation Grant	17,430	13,073	75%	4,358	4,358	100%
Transfer of District Unconditional Grant - Wage	373,447	197,494	53%	93,362	65,416	70%
<i>Development Revenues</i>	462,891	293,930	63%	115,723	105,609	91%
LGMSD (Former LGDP)	326,023	262,685	81%	81,506	93,204	114%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	36,868	31,246	85%	9,217	12,404	135%
Total Revenues	1,294,289	852,563	66%	323,572	298,569	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	831,399	549,606	66%	207,850	191,336	92%
Wage	397,519	247,499	62%	99,380	81,673	82%
Non Wage	433,880	302,107	70%	108,470	109,663	101%
<i>Development Expenditure</i>	462,891	149,464	32%	115,723	94,628	82%
Domestic Development	462,891	149,464	32%	115,723	94,628	82%
Donor Development	0	0		0	0	
Total Expenditure	1,294,290	699,070	54%	323,573	285,963	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,027	1%			
<i>Development Balances</i>		144,466	31%			
Domestic Development		144,466	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		153,493	12%			

Administration Department planned to receive Ushs. 323,572,000 in the third quarter of the FY 2015/16, but was able to receive Ushs. 298,569,000 representing 92% of the quarterly out turn. This performance is less than the 100% performance due to under performance under other government transfers, locally raised revenues, district unconditional grant-wage. The department was able to spend Ushs.285,963,000 in third quarter representing 88% of the quarterly release and cummulatively Ushs. 699,070,000 representing 54% of the total departmental budget. With Ushs. 81,673,000 spent on wages, Ushs. 109,663,000 on non wage expenses, Ushs. 94,628,000 on capital development in the quarter. By the end of the quarter there was a balance of Ushs. 153,493,000 representing 12% of the annual budget, with Ushs. 9,027,000 for recurrent expenditure and Ushs. 144,466,000 for capital development.

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

Delay in processing funds under IFMS system as the staff are still learning how to make payments through the system hence most requests made have not been processed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 563 Koboko District

2015/16 Quarter 3

Workplan 1a: Administration

Function: 1281 Local Police and Prisons

No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	70	56
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of administrative buildings constructed (PRDP)	1	1
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1
Function Cost (UShs '000)	1,294,290	699,070
Cost of Workplan (UShs '000):	1,294,290	699,070

Payment of salaries/ footage for suport staff were done,travel for meeting were also done ,transfers to town boards, procuremnt of asorted stationary for office use, vehicle maintance, special meal, staff training,fuel and lubricants procured,computer supplies procured, telecommunications including welfare and entertainment were implemented. Travels by HRO for payment of salaries made

Vote: 563 Koboko District**2015/16 Quarter 3****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	357,428	77%	115,594	134,823	117%
Conditional Grant to PAF monitoring		5,000		0	0	
Locally Raised Revenues	35,054	14,371	41%	8,764	4,689	54%
Multi-Sectoral Transfers to LLGs	220,145	214,417	97%	55,036	90,987	165%
District Unconditional Grant - Non Wage	121,831	60,315	50%	30,458	18,688	61%
District Equalisation Grant	9,032	6,774	75%	2,258	2,258	100%
Transfer of District Unconditional Grant - Wage	76,315	56,551	74%	19,079	18,201	95%
<i>Development Revenues</i>		164		0	0	
Multi-Sectoral Transfers to LLGs		164		0	0	
Total Revenues	462,377	357,592	77%	115,594	134,823	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	462,377	344,306	74%	115,594	124,038	107%
Wage	93,140	93,754	101%	23,285	30,603	131%
Non Wage	369,237	250,551	68%	92,309	93,436	101%
<i>Development Expenditure</i>	0	164		0	0	
Domestic Development	0	164		0	0	
Donor Development	0	0		0	0	
Total Expenditure	462,377	344,470	74%	115,594	124,038	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,122	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,122	3%			

Finance department planned to receive Ushs. 115,594,000 in Third quarter of FY 2015/16 but by the end of the quarter the department received Ushs. 134,823,000 representing 117% revenue performance. This over performance in the quarter is attributed to over performance under multi sectoral transfers to the department by lower local governments which performed at 165%. Cumulatively the department received Ushs. 357,592,000 out of Ushs. 462,377,000 annual budget representing 77% of departmental annual budget in three quarters. The department was able to spend Ushs. 124,038,000 in third quarter representing 107% of the departmental quarterly budget. Cumulatively the department spent Ushs. 344,470,000 in the three quarters. There was a total of 13,122,000 left on account at the end of the quarter for payment of CFOs furniture.

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

Delay in processing the money through IFMS system as the system is still new in the district.

(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 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2015	31/7/2016
Value of LG service tax collection	45682000	11420500
Value of Hotel Tax Collected	4000000	1000000
Value of Other Local Revenue Collections	1200838000	300209500
Date of Approval of the Annual Workplan to the Council	30/5/2015	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	15/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	31/8/2016
	<i>Function Cost (UShs '000)</i>	<i>344,470</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>344,470</i>

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

Vote: 563 Koboko District**2015/16 Quarter 3****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	395,827	54%	183,055	140,684	77%
Conditional transfers to Contracts Committee/DSC/PA	87,141	65,355	75%	21,785	21,785	100%
Conditional transfers to DSC Operational Costs	21,691	16,269	75%	5,423	5,423	100%
Conditional transfers to Councillors allowances and Expenses	101,439	39,189	39%	25,360	9,450	37%
Pension for Teachers	79,188	14,192	18%	19,797	0	0%
Pension and Gratuity for Local Governments	10,621	1,052	10%	2,655	0	0%
Locally Raised Revenues	105,434	13,689	13%	26,358	481	2%
Multi-Sectoral Transfers to LLGs	154,306	91,366	59%	38,576	30,346	79%
District Unconditional Grant - Non Wage	21,467	41,901	195%	5,367	34,147	636%
District Equalisation Grant	7,000	21,250	304%	1,750	6,750	386%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	92,477	67,392	73%	23,119	22,464	97%
Transfer of District Unconditional Grant - Wage	27,122	10,674	39%	6,780	5,337	79%
<i>Development Revenues</i>	30,000	30,228	101%	7,500	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs		329		0	0	
District Unconditional Grant - Non Wage		29,899		0	0	
District Equalisation Grant	20,000	0	0%	5,000	0	0%
Total Revenues	762,220	426,055	56%	190,555	140,684	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	732,220	341,210	47%	183,055	129,244	71%
Wage	248,979	106,066	43%	62,245	22,464	36%
Non Wage	483,241	235,144	49%	120,810	106,780	88%
<i>Development Expenditure</i>	30,000	30,228	101%	7,500	0	0%
Domestic Development	30,000	30,228	101%	7,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	762,220	371,438	49%	190,555	129,244	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,617	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,617	7%			

Statutory Bodies planned to receive a total of 190,555,000 shillings in the third quarter but was only able to receive 140,684,000 shillings in the quarter representing 74% of the quarterly plan. Almost all the revenue sources to the department performed less than 100%. Cumulatively the department received a total of 426,055,000 shillings out of a budget of 762,222,000 representing 56% revenue performance. The department spent a total of 129,244,000 shillings out of its receipt in the quarter representing 68% of the quarterly budget while cumulatively in the three quarters of the year the department was able to spend a total of 371,438,000 representing 49% of the annual budget. By the end of the quarter there was 54,617,000 left on account of statutory bodies.

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

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

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	5
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	1
Function Cost (US\$ '000)	762,220	371,438
Cost of Workplan (US\$ '000):	762,220	371,438

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

Vote: 563 Koboko District**2015/16 Quarter 3****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	116,273	42%	68,905	42,294	61%
Conditional Grant to Agric. Ext Salaries	132,510	10,752	8%	33,127	3,654	11%
Conditional transfers to Production and Marketing	31,325	23,494	75%	7,831	7,831	100%
Locally Raised Revenues	8,363	7,119	85%	2,091	4,789	229%
Multi-Sectoral Transfers to LLGs	10,430	4,600	44%	2,608	3,452	132%
District Unconditional Grant - Non Wage	4,500	5,245	117%	1,125	341	30%
Transfer of District Unconditional Grant - Wage	88,492	65,062	74%	22,123	22,226	100%
<i>Development Revenues</i>	83,143	91,946	111%	20,786	43,014	207%
Conditional transfers to Production and Marketing	83,143	62,357	75%	20,786	20,786	100%
Donor Funding		22,229		0	22,229	
Multi-Sectoral Transfers to LLGs		7,360		0	0	
Total Revenues	358,763	208,219	58%	89,691	85,308	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	275,620	113,538	41%	68,905	44,898	65%
Wage	227,917	74,221	33%	56,979	27,815	49%
Non Wage	47,703	39,317	82%	11,926	17,083	143%
<i>Development Expenditure</i>	83,143	74,655	90%	20,786	25,732	124%
Domestic Development	83,143	65,292	79%	20,786	16,369	79%
Donor Development	0	9,363		0	9,363	
Total Expenditure	358,763	188,193	52%	89,691	70,630	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,735	1%			
<i>Development Balances</i>		17,291	21%			
Domestic Development		4,425	5%			
Donor Development		12,866				
Total Unspent Balance (Provide details as an annex)		20,025	6%			

Production and Marketing department planned to receive Ushs. 89,691,000 for the third 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. 85,308,000 representing 95% revenue performance. This poor performance is due to poor performances under Agri extension salaries at 11% due to non recruitment of extension staff and district unconditional grant non wage (30%). However good performances were seen under conditional grant to Production and Marketing at 100%, local revenue 229% and district unconditional grant wage at 100% and the receipt of Donor funding under UNHCR which was not budgeted improved the revenue performance. Cummulatively the department received Ushs. 208,219,000 representing 52% of the budget in the three quarters. The department was able to spend Ushs.70,630,000 representing 79% of the quarterly budget. Leaving a balance of Ushs20,025,000 on account by the end of quarter

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

Amount left was for paying fuel which was yet being consumed by the different sectors of the departments and difficulties to access money through IFMIS since the system is still new in the district.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 563 Koboko District**2015/16 Quarter 3****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	1,206,401	88%	343,835	341,879	99%
Conditional Grant to PHC Salaries	1,017,677	778,280	76%	254,419	258,487	102%
Conditional Grant to PHC- Non wage	134,089	100,567	75%	33,522	33,522	100%
Conditional Grant to District Hospitals	62,000	46,500	75%	15,500	15,500	100%
Conditional Grant to NGO Hospitals	17,027	12,770	75%	4,257	4,257	100%
Locally Raised Revenues		3,180		0	2,536	
Other Transfers from Central Government		168,380		0	0	
Unspent balances – Other Government Transfers		19,954		0	0	
Multi-Sectoral Transfers to LLGs	126,547	69,990	55%	31,637	26,212	83%
District Unconditional Grant - Non Wage	18,000	6,781	38%	4,500	1,365	30%
<i>Development Revenues</i>	953,563	845,139	89%	238,391	360,427	151%
Conditional Grant to PHC - development	281,590	281,590	100%	70,397	152,800	217%
Sanitation and Hygiene	74,542	0	0%	18,636	0	0%
Unspent balances - donor		112,779		0	0	
Donor Funding	536,549	357,806	67%	134,137	158,029	118%
Unspent balances – Other Government Transfers		19,954		0	0	
Multi-Sectoral Transfers to LLGs	60,882	73,010	120%	15,221	49,598	326%
Total Revenues	2,328,903	2,051,540	88%	582,226	702,306	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,375,339	1,159,303	84%	335,998	359,195	107%
Wage	1,017,677	778,280	76%	254,419	258,487	102%
Non Wage	357,662	381,023	107%	81,579	100,708	123%
<i>Development Expenditure</i>	953,563	422,234	44%	238,391	115,441	48%
Domestic Development	417,014	114,535	27%	104,254	49,598	48%
Donor Development	536,549	307,699	57%	134,137	65,843	49%
Total Expenditure	2,328,903	1,581,537	68%	574,389	474,637	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,098	3%			
<i>Development Balances</i>		422,905	44%			
Domestic Development		260,019	62%			
Donor Development		162,886	30%			
Total Unspent Balance (Provide details as an annex)		470,003	20%			

Health Department planned to receive Ushs. 582,226,000 in quarter three with Ushs. 343,835,000 for recurrent expenditure while Ushs. 238,391,000 for development expenditure. But by the end of the quarter Health Department was able to receive Ushs. 702,306,000 representing 121% revenue performance in the quarter. This over performance is attributed to over performance under PHC development (217%) as development funds for third and fourth quarter were all released in third quarter, multi sectoral transfers (326%) and donor funding (118%). Cumulatively the department received Ushs. 2,051,540,000 in the three the quarters representing 88% of the annual budget. By the end of the quarter the department was only spend Ushs. 474,637,000 representing 83% of the quarterly budget. Cumulatively the department spent Ushs. 1,581,537,000 in the three quarters. Leaving Ushs. 470,003,000 on account at the end of the quarter.

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

Delays in award of contract due to expired contract committee of the District, the introduction of IFMS has also

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan 5: Health**

affected the payments to some contractors as staff are still learning the system

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	80	61
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3600	5151
No. and proportion of deliveries in the District/General hospitals	2185	1527
Number of total outpatients that visited the District/ General Hospital(s).	45049	14561
Number of outpatients that visited the NGO Basic health facilities	7923	1432
Number of inpatients that visited the NGO Basic health facilities	600	819
No. and proportion of deliveries conducted in the NGO Basic health facilities	384	114
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	341	312
Number of trained health workers in health centers	120	164
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	154771	127885
Number of inpatients that visited the Govt. health facilities.	1080	3956
No. and proportion of deliveries conducted in the Govt. health facilities	7506	2167
%age of approved posts filled with qualified health workers	80	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	6655	4880
No of healthcentres constructed (PRDP)	0	1
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	1,581,537
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,328,903	1,581,537

In the quarter OPD attendance Improved, facility deliveries being carried, child immunization activities being carried, carried out mass immunization against polio in the quarter, construction of maternity ward in Lurujo has reached roofing level.

Vote: 563 Koboko District**2015/16 Quarter 3****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	4,880,919	69%	1,775,105	1,761,971	99%
Conditional Grant to Primary Salaries	4,778,553	3,340,283	70%	1,194,638	1,119,469	94%
Conditional Grant to Secondary Salaries	1,063,209	699,982	66%	265,802	234,261	88%
Conditional Grant to Primary Education	474,583	310,404	65%	118,646	158,194	133%
Conditional Grant to Secondary Education	653,838	435,892	67%	163,460	217,946	133%
Conditional transfers to School Inspection Grant	25,718	19,288	75%	6,429	6,429	100%
Conditional Transfers for Non Wage Community Poly	46,200	30,800	67%	11,550	15,400	133%
Locally Raised Revenues	1,000	278	28%	250	0	0%
Other Transfers from Central Government		6,665		0	0	
Multi-Sectoral Transfers to LLGs	6,530	4,775	73%	1,632	1,825	112%
District Unconditional Grant - Non Wage	7,564	3,270	43%	1,891	574	30%
Transfer of District Unconditional Grant - Wage	43,227	29,282	68%	10,807	7,873	73%
<i>Development Revenues</i>	648,808	713,880	110%	162,202	391,045	241%
Conditional Grant to SFG	386,229	386,229	100%	96,557	209,580	217%
Donor Funding	197,560	196,385	99%	49,390	64,025	130%
LGMSD (Former LGDP)	37,832	99,298	262%	9,458	90,945	962%
Multi-Sectoral Transfers to LLGs	27,187	31,969	118%	6,797	26,495	390%
Total Revenues	7,749,229	5,594,799	72%	1,937,307	2,153,016	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,100,422	4,878,540	69%	1,775,106	1,760,048	99%
Wage	5,884,989	4,069,547	69%	1,471,247	1,361,603	93%
Non Wage	1,215,433	808,993	67%	303,858	398,445	131%
<i>Development Expenditure</i>	648,808	396,586	61%	162,202	160,727	99%
Domestic Development	451,248	247,426	55%	112,812	143,927	128%
Donor Development	197,560	149,160	76%	49,390	16,800	34%
Total Expenditure	7,749,229	5,275,127	68%	1,937,308	1,920,774	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,379	0%			
<i>Development Balances</i>		317,294	49%			
Domestic Development		270,069	60%			
Donor Development		47,225	24%			
Total Unspent Balance (Provide details as an annex)		319,673	4%			

The Education Department in the third quarter was expecting to receive Ushs. 1,937,307,000 with Ushs. 1,775,105,000 for recurrent expenditure and Ushs. 162,202,000 for development expenditure. But by the end of the third quarter the department was able to receive Ushs. 2,153,016,000 representing 111% of the quarterly departmental budget. This over performance is attributed to over performance under UPE, USE, Conditional transfer community polytechnics which all performed at 133%, LGMSD due to reallocation of funds from Administration to Education and Multi sectoral transfers. Cumulatively the department has received a total of Ushs. 5,594,799,000 in the three quarters representing 72% of the departmental annual budget. In the third quarter the department spent Ushs. 1,920,774,000 representing 99% of the quarterly budget and Ushs. 5,275,127,000 in three quarters representing 68% of departmental budget. Leaving Ushs. 319,673,000 on account at the end of the quarter.

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

Delay in paying the contractors due to limited capacity in processing funds under the new IFMS system.

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	949	823
No. of qualified primary teachers	949	826
No. of School management committees trained (PRDP)	816	748
No. of textbooks distributed	4000	890
No. of pupils enrolled in UPE	51574	52193
No. of student drop-outs	974	2171
No. of Students passing in grade one	180	100
No. of pupils sitting PLE	2500	2909
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	7	7
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	210	0
Function Cost (US\$ '000)	5,908,473	4,051,998
Function: 0782 Secondary Education		
No. of students enrolled in USE	5400	5464
No. of teaching and non teaching staff paid	169	119
No. of students passing O level	140	43
No. of students sitting O level	1400	1334
Function Cost (US\$ '000)	1,717,047	1,135,924
Function: 0783 Skills Development		
No. of students in tertiary education	320	163
Function Cost (US\$ '000)	46,200	30,800
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	3
Function Cost (US\$ '000)	76,509	56,405
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	7,749,229	5,275,127

Paid salaries to all the departmental staff in the quarter, inspected 68 primary schools, 14 secondary schools and one tertiary school, trained education stakeholders on their roles in education management, constructed 4 classroom at Audi and Adrumaga Primary schools and 3 classroom block at Nyai Primary school, the works are all at finished stage. Constructed 5 stance VIP at Birijaku and Indiga Hill Primary schools.

Vote: 563 Koboko District**2015/16 Quarter 3****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	54,648	165%	8,271	15,978	193%
Locally Raised Revenues		2,563		0	261	
Multi-Sectoral Transfers to LLGs	14,148	38,096	269%	3,537	11,095	314%
District Unconditional Grant - Non Wage	702	303	43%	176	53	30%
Transfer of District Unconditional Grant - Wage	18,235	13,685	75%	4,559	4,568	100%
<i>Development Revenues</i>	1,094,708	676,924	62%	273,677	259,642	95%
Roads Rehabilitation Grant	220,004	220,004	100%	55,001	119,381	217%
Other Transfers from Central Government	390,814	209,351	54%	97,703	87,064	89%
Multi-Sectoral Transfers to LLGs	483,891	247,570	51%	120,973	53,196	44%
Total Revenues	1,127,794	731,572	65%	281,948	275,619	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,085	51,779	157%	8,271	15,663	189%
Wage	31,883	35,798	112%	7,971	11,956	150%
Non Wage	1,202	15,981	1329%	301	3,707	1233%
<i>Development Expenditure</i>	1,094,708	450,241	41%	273,677	72,658	27%
Domestic Development	1,094,708	450,241	41%	273,677	72,658	27%
Donor Development	0	0		0	0	
Total Expenditure	1,127,794	502,021	45%	281,948	88,321	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,868	9%			
<i>Development Balances</i>		226,683	21%			
Domestic Development		226,683	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		229,552	20%			

Roads sector planned to receive Ushs. 281,948,000 in the third quarter of the FY 2015/16 but was only able to receive Ushs. 275,619,000 representing 98% revenue performance. Cumulatively the roads sector received Ushs. 731,572,000 in the three quarters representing 65% of the departmental annual budget. In the third quarter the sector was able to spend Ushs. 88,321,000 representing 31% of the quarterly budget, cumulatively in the three quarters the sector spent Ushs. 502,021,000 representing 45% of the annual budget with a balance of Ushs. 229,552,000 left on account by the end of the quarter.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of bottlenecks cleared on community Access Roads (PRDP)	6	1
Length in Km of District roads routinely maintained	219	60
Length in Km of District roads periodically maintained	53	0
Function Cost (UShs '000)	1,127,794	433,355

Vote: 563 Koboko District

2015/16 Quarter 3

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	68,666
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,127,794	502,021

59.9km road maintained under routine manual. 0km road maintained under routine mechanized. As grader had broken down.

Vote: 563 Koboko District**2015/16 Quarter 3****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	102,082	47%	54,697	47,813	87%
Conditional Grant to Urban Water	14,000	10,500	75%	3,500	3,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues		250		0	250	
Multi-Sectoral Transfers to LLGs	169,714	64,248	38%	42,429	35,035	83%
Transfer of District Unconditional Grant - Wage	13,074	10,584	81%	3,269	3,528	108%
<i>Development Revenues</i>	503,129	517,671	103%	125,782	287,556	229%
Conditional transfer for Rural Water	503,129	503,129	100%	125,782	273,014	217%
Donor Funding		14,542		0	14,542	
Total Revenues	721,918	619,753	86%	180,479	335,368	186%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,789	83,253	38%	54,697	39,498	72%
Wage	20,742	10,807	52%	5,185	0	0%
Non Wage	198,047	72,446	37%	49,512	39,498	80%
<i>Development Expenditure</i>	503,129	66,255	13%	125,782	27,927	22%
Domestic Development	503,129	64,072	13%	125,782	25,744	20%
Donor Development	0	2,183		0	2,183	
Total Expenditure	721,918	149,507	21%	180,479	67,425	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,829	9%			
<i>Development Balances</i>		451,416	90%			
Domestic Development		439,057	87%			
Donor Development		12,359				
Total Unspent Balance (Provide details as an annex)		470,246	65%			

Water sector planned to receive Ushs. 180,479,000 in third quarter of FY 2015/16 but was able to receive Ushs. 335,368,000 representing 186% revenue performance. This over performance is attributed to over performance under Conditional transfer to Rural water as all the funds for Q3&Q4 were transferred in Q3. Cumulatively the sector received a total of Ushs. 619,757,000 representing 86% of the annual budget. The sector spent Ushs. 67,425,000 in the quarter representing 37% of the quarterly budget and cumulatively the sector has only spent ushs. 149,507,000 representing 21% of the annual budget leaving Ushs. 470,246,000 on account at the end of the quarter.

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

Works on Borehole and Shaollw wels have been done but not yet paid due to challenges of operating the IFMS by staff as it has been newly introduced in the district.

(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 3****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	75
No. of water points tested for quality	10	4
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	18	10
No. of water points rehabilitated	18	41
% 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	14
No. Of Water User Committee members trained	261	123
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	7
No. of deep boreholes drilled (hand pump, motorised)	7	7
Function Cost (UShs '000)	707,918	146,007
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	14,000	3,500
Cost of Workplan (UShs '000):	721,918	149,507

All our contracts have been on ground. Thus all 7 Boreholes have been completed and 7 Shallow wells under PRDP completed. No expenditure on physical achievements due to IFMS introduced by 1st May 2016.

Vote: 563 Koboko District**2015/16 Quarter 3****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	112,642	56%	50,239	40,768	81%
Conditional Grant to District Natural Res. - Wetlands (51,419	38,564	75%	12,855	12,855	100%
Locally Raised Revenues	18,176	1,892	10%	4,544	1,372	30%
Multi-Sectoral Transfers to LLGs	79,172	42,435	54%	19,793	14,171	72%
District Unconditional Grant - Non Wage	6,358	1,349	21%	1,589	649	41%
Transfer of District Unconditional Grant - Wage	45,832	28,401	62%	11,458	11,721	102%
<i>Development Revenues</i>	26,370	13,312	50%	9,592	10,962	114%
Donor Funding	12,000	10,962	91%	6,000	10,962	183%
Multi-Sectoral Transfers to LLGs	12,170	0	0%	3,042	0	0%
District Unconditional Grant - Non Wage	2,200	2,350	107%	550	0	0%
Total Revenues	227,326	125,953	55%	59,832	51,730	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,957	106,147	53%	50,239	34,749	69%
Wage	64,580	31,812	49%	16,145	11,736	73%
Non Wage	136,376	74,335	55%	34,094	23,014	68%
<i>Development Expenditure</i>	26,370	7,030	27%	9,592	4,680	49%
Domestic Development	14,370	2,350	16%	3,592	0	0%
Donor Development	12,000	4,680	39%	6,000	4,680	78%
Total Expenditure	227,326	113,176	50%	59,831	39,429	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,495	3%			
<i>Development Balances</i>		6,282	24%			
Domestic Development		0	0%			
Donor Development		6,282	52%			
Total Unspent Balance (Provide details as an annex)		12,777	6%			

The department planned to receive Ushs. 59,832,000 from all the revenue sources available to it in the Third quarter of FY 2015/16 by the end of the quarter the department received Ushs. 51,730,000 representing 86% quarterly revenue performance. This performance is below the expected 100% due to under performances in local revenues 30%, district unconditional grant non wage 41% and donor funds at 0%. By the end of the quarter the department spent Ushs. 39,429,000 all on recurrent expenditure representing 66% expenditure performance in the quarter. At the end of the quarter a total of Ushs. 12,777,000 was left on account.

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

Amount on account is for paying the contractor of Keri Town Board, this was not paid completely because the final plan has not been approved and activities of UNHCR due to delays in processing funds under IFMS as the system is newly introduced.

(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 3****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	2
No. of community women and men trained in ENR monitoring	4	1
No. of community women and men trained in ENR monitoring (PRDP)	540	394
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	227,326	113,176
Cost of Workplan (UShs '000):	227,326	113,176

The activities implemented included; procurement of stationary for office, preparation materials for nursery activities, training community on wetland action planning, Wetland inspections and enforcement/sensitisation of local environment committees, forest regulations, on farm training of tree farmers on management practices, monitoring and evaluation of environmental compliance at milling/hauling facilities (Rice, maize, groundnuts), training of community on sustainable wetland management in Koboko TC, training local environment committee on ENR management in the selected parishes in LLGs, training community on wetland action planning in Abuku sub county, training of ALC, community, road demarcations and inspection and monitoring.

Vote: 563 Koboko District**2015/16 Quarter 3****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	166,636	69%	59,946	64,926	108%
Conditional Grant to Functional Adult Lit	10,095	7,572	75%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,557	1,918	75%	639	639	100%
Conditional Grant to Women Youth and Disability Gr	9,208	6,906	75%	2,302	2,302	100%
Conditional transfers to Special Grant for PWDs	19,224	14,418	75%	4,806	4,806	100%
Locally Raised Revenues	6,550	1,277	19%	1,638	1,205	74%
Other Transfers from Central Government	11,869	19,770	167%	2,967	14,695	495%
Multi-Sectoral Transfers to LLGs	54,403	29,845	55%	13,601	12,308	90%
District Unconditional Grant - Non Wage	13,532	9,872	73%	3,383	2,784	82%
District Equalisation Grant	1,800	1,350	75%	450	450	100%
Transfer of District Unconditional Grant - Wage	110,545	73,709	67%	27,636	23,212	84%
<i>Development Revenues</i>	87,515	134,703	154%	21,879	47,715	218%
Unspent balances - donor		14,706		0	0	
Donor Funding		51,785		0	13,862	
LGMSD (Former LGDP)	77,515	64,249	83%	19,379	33,853	175%
Unspent balances – Conditional Grants		1,663		0	0	
District Unconditional Grant - Non Wage	10,000	2,300	23%	2,500	0	0%
Total Revenues	327,299	301,339	92%	81,825	112,641	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,784	136,084	57%	59,946	51,268	86%
Wage	118,044	84,153	71%	29,511	26,694	90%
Non Wage	121,740	51,931	43%	30,435	24,574	81%
<i>Development Expenditure</i>	87,515	56,079	64%	21,879	15,883	73%
Domestic Development	87,515	41,381	47%	21,879	15,883	73%
Donor Development	0	14,698		0	0	
Total Expenditure	327,299	192,164	59%	81,825	67,151	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,552	13%			
<i>Development Balances</i>		78,623	90%			
Domestic Development		26,830	31%			
Donor Development		51,793				
Total Unspent Balance (Provide details as an annex)		109,175	33%			

Community Based Services planned to receive Ushs. 81,825,000 in the third quarter of the FY 2015/16, but was able to receive a total of Ushs. 112,641,000 representing 138% revenue performance. This high performance is due to over performance under other government transfers where funds that were not budgeted under UWEP and UNHCR were received in the quarter, LGMSD (175%) due to release of both Q3&4 LGMSD funds in third quarter. By the end of third quarter the department spent Ushs. 67,151,000 representing 82% of the budget in third quarter. Leaving Ushs. 109,175,000 on account at the end of the quarter.

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

UNICEF funds and UWEP funds were not uploaded into the IFMS system code for transfer of funds to LLGs was also lacking in the system so these funds could not be utilised in the quarter as staff are still learning the system.

(ii) Highlights of Physical Performance

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	2	1
No. FAL Learners Trained	2213	2213
No. of children cases (Juveniles) handled and settled	2	1
No. of Youth councils supported	7	1
No. of women councils supported	4	1
Function Cost (US\$ '000)	327,299	192,164
Cost of Workplan (US\$ '000):	327,299	192,164

01 supervision done on women council projects. 01 labour inspection carried, 01 special grant verification done. 02 special grant project financed. 01 proficiency test done. 01 Data collection on traditional dance groups carried out. 01 refresher training for para social workers carried out, 01 follow up & resettlement of juvenile offenders conducted. 01 FAL supervision of proficiency test conducted & certificates produced. 01 transfer done to Koboko Youth Centre. 16 Youth Livelihood Projects approved. Women's day celebrations conducted. 01 Youth Council hand over conducted. 01 Report submitted to Ministry of Gender.

Vote: 563 Koboko District**2015/16 Quarter 3****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	70,837	71%	24,908	18,953	76%
Conditional Grant to PAF monitoring	40,192	26,194	65%	10,048	10,398	103%
Locally Raised Revenues	4,200	468	11%	1,050	107	10%
Multi-Sectoral Transfers to LLGs	2,067	3,680	178%	517	964	187%
District Unconditional Grant - Non Wage	14,591	5,807	40%	3,648	1,106	30%
District Equalisation Grant	9,459	22,650	239%	2,365	2,365	100%
Transfer of District Unconditional Grant - Wage	29,125	12,038	41%	7,281	4,013	55%
<i>Development Revenues</i>	21,542	36,099	168%	5,386	5,219	97%
Donor Funding		15,971		0	0	
LGMSD (Former LGDP)	20,876	19,827	95%	5,219	5,219	100%
Multi-Sectoral Transfers to LLGs	666	301	45%	167	0	0%
Total Revenues	121,176	106,935	88%	30,294	24,172	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,634	65,232	65%	24,908	14,039	56%
Wage	29,125	12,038	41%	7,281	4,013	55%
Non Wage	70,509	53,194	75%	17,627	10,027	57%
<i>Development Expenditure</i>	21,542	36,003	167%	5,386	6,623	123%
Domestic Development	21,542	20,032	93%	5,386	6,623	123%
Donor Development	0	15,971		0	0	
Total Expenditure	121,176	101,235	84%	30,294	20,662	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,604	6%			
<i>Development Balances</i>		96	0%			
Domestic Development		96	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,700	5%			

Planning Unit planned to receive Ushs. 30,294,000 in the third quarter of FY 2015/16 but was only able to receive Ushs. 24,172,000 at the end of the quarter representing 80% of the quarterly budget. Cumulatively in the three quarters the Unit received Ushs. 106,935,000 out of a budget of Ushs. 121,176,000 representing 88% revenue performance in the three quarters. In third quarter the Unit spent Ushs. 20,662,000 representing 68% of the quarterly budget. In the three quarters the Unit spent Ushs. 101,235,000 representing 84% of the annual budget for the Unit. Leaving Ushs. 5,700,000 on account at the end of third quarter.

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

Funds left on account was for paying fuel, but in the quarter we faced challenge of paying suppliers through IFMS system as staff capacity in the system is still low.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 563 Koboko District**2015/16 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	121,176	<i>101,235</i>
Cost of Workplan (UShs '000):	121,176	101,235

Paid salaries for three months, held three DTPC meetings, organised one multi sectoral monitoring

Vote: 563 Koboko District**2015/16 Quarter 3****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	29,038	51%	14,290	9,132	64%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	1,541	697	45%	385	168	44%
Multi-Sectoral Transfers to LLGs	20,856	12,288	59%	5,214	4,924	94%
District Unconditional Grant - Non Wage	6,153	2,660	43%	1,538	467	30%
District Equalisation Grant	1,500	1,125	75%	375	375	100%
Transfer of District Unconditional Grant - Wage	25,710	12,268	48%	6,428	3,198	50%
Total Revenues	57,160	29,038	51%	14,290	9,132	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,160	29,038	51%	14,290	9,132	64%
Wage	36,420	20,291	56%	9,105	5,876	65%
Non Wage	20,740	8,747	42%	5,185	3,256	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,160	29,038	51%	14,290	9,132	64%
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%			

Internal Audit department planned to receive Ushs. 14,290,000 but was only able to receive Ushs. 9,132,000 representing 64% of the quarterly budget, this performance is due to under performance realized under PAF M&A, Local revenue, unconditional grant non wage, unconditional grant wage at 50% because the Senior Internal Auditor left the district. The department spent Ushs. 9,132,000 in the quarter all for recurrent expenditure. Leaving no fund on account at the end of the quarter

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

No funds left 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	3
Date of submitting Quarterly Internal Audit Reports	15/10/2015	19/4/2016
<i>Function Cost (UShs '000)</i>	57,160	29,038
Cost of Workplan (UShs '000):	57,160	29,038

Third quarter internal audit undertaken and report submitted to the relevant authorities, travelled to Kampala to respond to issues raised by Internal Auditor Genera

Vote: 563 Koboko District

2015/16 Quarter 3

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 monitoring and supervision of all departments done, one Board of Survey done, 1 times monitoring and supervision of the Two Town Boards, 1 National days organised and facilitated, 11 consultations , travels for workshops and seminars, Subscription fees	2 National days organized and celebrated,1 monitoring and supervision of all the sub counties done,6 travels for meetings and workshops in Kampala made
<i>General Staff Salaries</i>		65,416
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,095
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,450
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,281
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		327
<i>Subscriptions</i>		0
<i>Telecommunications</i>		270
<i>Rent – (Produced Assets) to other govt. units</i>		0
<i>Travel inland</i>		21,155
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		4,000
<i>Transfers to Government Institutions</i>		6,775
<i>Wage Rec't:</i>	93,362	65,416
<i>Non Wage Rec't:</i>	41,116	38,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	134,478	103,539

Output: Human Resource Management Services

Vote: 563 Koboko District**2015/16 Quarter 3****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		
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), 1 Rewards and Sanctions Committee m	1 orientation and induction for newly recruited staff done, 21,000 payslips printed, travels and 2 consultations to the Ministry made, 1 submission to District Service Commission made
<i>Travel inland</i>		5,504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,908	5,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,908	5,504
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (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 (1 mentoring and orientation of new staff done, 1 workshops and needs assessment done and report produce at the district)
Availability and implementation of LG capacity building policy and plan	0	yes (1 staff trained in Uganda Management Institute, Pensioners trained)
Non Standard Outputs:	making submissions to DSC for recruitment and promotions, counselling staff	1 submission made to District Service Commission for recruitment
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		2,215
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		114
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,025	2,329
<i>Donor Dev't:</i>		
Total	11,025	2,329
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.)	0 (Not done)

Vote: 563 Koboko District**2015/16 Quarter 3****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		
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.	No done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,125	0
Output: Public Information Dissemination		
Non Standard Outputs:	1 Quarterly radio talkshows organized and 1 radio talkshows reports produced , 5 announcements made on different issues in the District, press conference organised and report documented the year, 1 supplement on District status produced and printed in the	Not done
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	0
Output: Office Support services		
Non Standard Outputs:	All support staff paid, support staff effectively supervised	All support staff paid, support staff effectively supervised
<i>Allowances</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,371	495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,371	495
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (monitoring visits conducted to various facilities)	1 (monitoring visits conducted to various

Vote: 563 Koboko District**2015/16 Quarter 3****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		
No. of monitoring reports generated	in the District and report produced.) 1 (Monitoring reports produced and disseminated.)	facilities in the District and report produced.) 1 (Monitoring reports produced and disseminated.)
Non Standard Outputs:	Minor repair and rehabilitation of buildings and equipments done.	Minor repair and rehabilitation of buildings and equipments done.
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		598
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,636	598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,636	598
Output: Records Management Services		
Non Standard Outputs:	1 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced. Incoming and outgoing mails recorded,delivered and routed to the action officers. 1 Mentoring conducted in various Government facilities t	1 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced. Incoming and outgoing mails recorded,delivered
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,646	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,646	430
Output: Information collection and management		
Non Standard Outputs:	District profile updated.District web site frequently updated	District profile updated
<i>Special Meals and Drinks</i>		80
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		

Vote: 563 Koboko District**2015/16 Quarter 3****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		
<i>Non Wage Rec't:</i>	399	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	399	430
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	1 (Start up the district complex office block)	0 (N/A)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
Total	25,000	0
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	1 (One office block constructed at Dranya SC)	1 (One office block constructed at Dranya SC)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Payment for completion of Abuku Office Block, Payment for office block construction at Dranya Sub County Head quarters, Construction of VIP Latrine at the district, Completion of payment for Education office block maintenance, Payment for additional work at Oraba Parking yard, Fencing and drainage works at Oraba Parking yard)	1 (Payment for office block construction at Dranya Sub County Head quarter)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		73,271
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,250	73,271
<i>Donor Dev't:</i>		0
Total	61,250	73,271
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (printer in Records office)	1 (printer in Records office)

Vote: 563 Koboko District**2015/16 Quarter 3****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		
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		1,123
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	281	1,123
<i>Donor Dev't:</i>		0
Total	281	1,123

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of filling cabinates in records office	Procurement of filling cabinates in records office
<i>Furniture and fittings (Depreciation)</i>		5,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,375	5,500
<i>Donor Dev't:</i>		0
Total	1,375	5,500

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED.)	31/7/2016 (Annual performance report submitted by district Finance & Planning to MoFPED.)
Non Standard Outputs:	Salaries paid to finance staff, Co funding LGMSD and NAADS met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of 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,
<i>Travel inland</i>		2,798
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Transfers to Government Institutions</i>		4,223
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 563 Koboko District**2015/16 Quarter 3****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)
<i>Printing, Stationery, Photocopying and Binding</i>		1,080
<i>General Staff Salaries</i>		18,201
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		255
<i>IFMS Recurrent costs</i>		1,170
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	19,079	18,201
<i>Non Wage Rec't:</i>	33,950	9,526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,029	27,727

Output: Revenue Management and Collection Services

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).)	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).)
Value of Hotel Tax Collected	1000000 (collected from Local Hotel Tax)	1000000 (collected from Local Hotel Tax)
Value of LG service tax collection	11420500 (Finance Department to collect UGX, Shs 11420500 from LST)	11420500 (Finance Department to collect UGX, Shs 11420500 from LST)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,270
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,683	4,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,683	4,525

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Draft budget and annual workplan laid before council)	15/4/2016 (Draft budget and annual workplan laid before council)
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual workplans and budget laid and approved by council.)	30/5/2016 (Annual workplans and budget laid and approved by council.)
Non Standard Outputs:	N/A	N/A

Vote: 563 Koboko District**2015/16 Quarter 3****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		
Workshops and Seminars		800
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,250	800
Domestic Dev't:		
Donor Dev't:		
Total	1,250	800

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)	31/8/2016 (N/A)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	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 sessions held one executive committee meeting held and minutes produced 1 finance committee held and minutes produced
General Staff Salaries		0

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		241
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,782	0
<i>Non Wage Rec't:</i>	3,485	391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,267	391

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 minuted produced 1 quarterly reports to be submitted to PPDA and line ministries 1 negotiations to be held	Two contracts committee meetings held and minutes produced Two evaluation meetings held 1 quarterly reports submitted to PPDA /MOLG
<i>Allowances</i>		750
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		1,660
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		180
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	3,250

Output: LG staff recruitment services

Non Standard Outputs:	Payment of pensions for teachers and other civil servants in the district 1 DSC sitting for recruitment of staff, promotions, study leave and confirmations Payment of chairmans salary retainer and gratuity Payment for fuel and stationery. Reports sub	Payment of pensions for teachers and other civil servants in the district 1 DSC sitting for recruitment of staff, promotions, study leave and confirmations conducted Payment of chairmans salary
<i>General Staff Salaries</i>		0

Vote: 563 Koboko District**2015/16 Quarter 3****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

Allowances		840
Pension for General Civil Service		0
Pension for Teachers		0
Gratuity Expenses		0
Workshops and Seminars		0
Welfare and Entertainment		860
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		1,510
Wage Rec't:	6,084	0
Non Wage Rec't:	27,875	3,210
Domestic Dev't:		
Donor Dev't:		
Total	33,959	3,210

Output: LG Land management services

No. of Land board meetings	1 (1 LB committee meetings Supply of stationary and fuel 1 quarterly reports to be submitted to line ministries)	0 (None)
No. of land applications (registration, renewal, lease extensions) cleared	10 (Land applications cleared)	0 (None)
Non Standard Outputs:	N/A	N/A
Allowances		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,976	0
Domestic Dev't:		
Donor Dev't:		
Total	1,976	0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (PAC meetings to be held 1 field visits to be conducted 1 exchange visit 1 report to be submitted to kampala)	1 (PAC meetings held no field visits conducted ,no exchange visit one report submitted to kampala)
No. of LG PAC reports discussed by Council	1 (Quarterly PAC report discussed by council)	1 (PAC Report discussed by council)
Non Standard Outputs:	N/A	N/A
Allowances		0

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	0

Output: LG Political and executive oversight

Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary Ex- Gratia for Councillors, LC I & II Exgratia Paid ereences 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 conducted Ex- Gratia for Councillors, LC I & II Exgratia not Paid. Several meetings and conferences attended in Kampala payment of balance for Purchase of furnitu
<i>General Staff Salaries</i>		22,464
<i>Workshops and Seminars</i>		2,055
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		550
<i>Travel inland</i>		5,180
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,230
<i>Wage Rec't:</i>	23,119	22,464
<i>Non Wage Rec't:</i>	14,042	9,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,161	31,479

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1 (Trainings of DLB members, Area Land Committees, Physical planning committees and community members.)	1 (Trainings of DLB members, Area Land Committees,)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,244
<i>Wage Rec't:</i>		

Vote: 563 Koboko District**2015/16 Quarter 3****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)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	1,500	4,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	4,244

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	2 standing committee meetings organised per committee Allowances for committee meetings paid. Capacity building training on council rules and procedure and laws of Uganda
<i>General Staff Salaries</i>		0
<i>Allowances</i>		22,097
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	25,360	0
<i>Non Wage Rec't:</i>	12,750	22,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,110	22,097

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

Non Standard Outputs:	Payment for furniture for office of Chairman LC V	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		0
Total	7,500	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Vote: 563 Koboko District**2015/16 Quarter 3****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

Non Standard Outputs:	staff salaries paid quarterly reports prepared and submitted workshops attended Fuel and stationery procured Bank charges paid	staff salaries paid for 3 months quarterly reports prepared and submitted workshops attended Fuel and stationery procured Bank charges paid for 3 months
<i>General Staff Salaries</i>		25,880
<i>Bank Charges and other Bank related costs</i>		204
<i>Travel inland</i>		2,785
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		230
<i>Wage Rec't:</i>	55,251	25,880
<i>Non Wage Rec't:</i>	2,767	3,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,017	29,098

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	Crop yield data compiled Crop pest and disease surveillance carried out
<i>Workshops and Seminars</i>		8,612
<i>Staff Training</i>		0
<i>Travel inland</i>		4,151
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	1,350
<i>Domestic Dev't:</i>	5,196	2,050
<i>Donor Dev't:</i>		9,363
Total	6,713	12,763

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	864 (Number of livestock slaughtered)

Vote: 563 Koboko District**2015/16 Quarter 3****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

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)	3530 (Livestock vaccinated and sprayed Vaccines procured)
Non Standard Outputs:	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured	Vehicle repaired
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Agricultural Supplies</i>		4,575
<i>Travel inland</i>		7,795
<i>Maintenance - Vehicles</i>		286
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	6,081
<i>Domestic Dev't:</i>	5,196	6,575
<i>Donor Dev't:</i>		
Total	6,713	12,656

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Fish pond stocked with clarias and tilapia)	0 (To be implemented in 4th quarter)
No. of fish ponds stocked	0 (Not planned)	0 (N/A)
Quantity of fish harvested	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Workshops and seminars organized for fish traders and farmers Backstopping supervisory visits made to the fish farms and traders Quarterly reports produced and delivered to MAAIF and other stakeholders. Workshops outside and within Koboko attended A	Assorted stationery procured ICT services procured Motorcycle repaired
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,691
<i>Maintenance - Vehicles</i>		267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	1,466
<i>Domestic Dev't:</i>	5,196	1,792
<i>Donor Dev't:</i>		
Total	6,713	3,258

Output: Tsetse vector control and commercial insects farm promotion

Vote: 563 Koboko District**2015/16 Quarter 3****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

No. of tsetse traps deployed and maintained	40 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara , Dranys, Midia and Lobule Sub Counties)	40 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara , Dranys, Midia and Lobule Sub Counties)
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	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
<i>Workshops and Seminars</i>		1,559
<i>Printing, Stationery, Photocopying and Binding</i>		116
<i>Information and communications technology (ICT)</i>		300
<i>Agricultural Supplies</i>		4,393
<i>Travel inland</i>		2,783
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	3,199
<i>Domestic Dev't:</i>	5,196	5,952
<i>Donor Dev't:</i>		
Total	6,713	9,151

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

No of businesses issued with trade licenses	0 (Not Planned)	0 (N/A)
No of awareness radio shows participated in	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of businesses inspected for compliance to the law	25 (Businesses inspected for compliance with the law)	25 (Businesses inspected for compliance to the law)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		251
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	763	251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	763	251

Output: Market Linkage Services

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of 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)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	263	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	263	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)
No of cooperative groups supervised	6 (All the SACCOS in the district are supervised)	0 (N/A)
No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	763	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	763	0

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Vote: 563 Koboko District**2015/16 Quarter 3****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		
Non Standard Outputs:	1. budget conference, BFP, AWP, and budget produced 2. 5 health units supervised per month 3. 2 Coordination meetings held with district stakeholders 4. 12 Coordination trips to Ministry of Health 5. various equipment maintained 6. staff Pe	1- 16 health facilities supervised 2- quarterly coordination meeting held with stake holders 3- consultation with the MOH done. Study tour to Kabarole District conducted. 4- 30 additional health workers employed and accessed salary raising the positiona
<i>General Staff Salaries</i>		258,487
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		15,463
<i>Allowances</i>		11,120
<i>Maintenance - Vehicles</i>		1,605
<i>Medical expenses (To general Public)</i>		2,400
<i>Transfers to Government Institutions</i>		0
<i>Medical expenses (To employees)</i>		300
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,366
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		672
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		450
<i>Telecommunications</i>		1,475
<i>Water</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Cleaning and Sanitation</i>		385
<i>Travel inland</i>		39,361
<i>Fuel, Lubricants and Oils</i>		4,898
<i>Wage Rec't:</i>	254,419	258,487
<i>Non Wage Rec't:</i>	10,303	14,332
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	134,137	65,843
Total	398,860	338,661

Output: Promotion of Sanitation and Hygiene

Vote: 563 Koboko District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:	<p>1. Increased house hold pitlatrine coverage to 87%</p> <p>2. Two model villages per sub county established</p> <p>3. Coordination/management meetings held quarterly</p> <p>4. 100 Health education sessions held in Schools and communities</p>	No done
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<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,636	0
<i>Donor Dev't:</i>		
Total	18,636	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	11000 (OPD attended)	4139 (4139 OPD attended)
% age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers)	61 (61 % of approved positions filled by trained health workers)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	900 (inpatients admitted in Koboko Hospital)	1559 (1559 patients admitted in koboko General hospital)
No. and proportion of deliveries in the District/General hospitals	500 (deliveries conducted in Koboko Hospital)	516 (516 deliveries conducted in the quarter)
Non Standard Outputs:	NA	N/A
<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)

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (deliveries conducted)	20 (20 deliveries were conducted in the health facility.)
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Vote: 563 Koboko District**2015/16 Quarter 3****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		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	90 (children immunized with DPT3 in Koboko Mission HC III)	56 (56 children were immunized with DPT 3 in Koboko Mission HCIII)
Number of outpatients that visited the NGO Basic health facilities	2000 (Outpatients visited)	375 (375 out patient visited)
Number of inpatients that visited the NGO Basic health facilities	150 (inpatients visited Koboko Mission HC III)	208 (208 inpatients visited Koboko Mission H/C 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)		
%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	61 (61 % of approved posts in all health centres in the District filled)
Number of outpatients that visited the Govt. health facilities.	40000 (outpatients visited all Government Health centres in the district)	34892 (34892 outpatient visited all Government health centres in the District)
Number of inpatients that visited the Govt. health facilities.	270 (patients admitted in all government health facilities in Koboko District.)	1314 (1314 Patients admitted in all Government health facilities in koboko District)
No. and proportion of deliveries conducted in the Govt. health facilities	1876 (Deliveries conducted in all Health Units in the district.)	728 (728 Deliveries conducted in all Government 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)	164 (164 trained health workers distributed in all health facilities in the district according to staffing norms)
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.)	2 (2 health related traing sessions organised for health staff in all the health facilities in the district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90 % of the villages in the district have functional VHTs.)	90 (90% of of villages 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.)	1413 (1413 children immunizedwith penatvalent vaccines in all government health facilities)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		15,897
<i>Conditional transfers to PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,883	15,897
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,883	15,897

Vote: 563 Koboko District**2015/16 Quarter 3****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*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	N/A	Not done	
<i>Non Residential buildings (Depreciation)</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	16,817		0
<i>Donor Dev't:</i>			0
Total	16,817		0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	
No of maternity wards constructed	2 (completion of maternity ward in Gborokolongo HCIII and Ludara HCIII (PRDP))	0 (completed in 1st quarter)	
Non Standard Outputs:	N/A	N/A	
<i>Non Residential buildings (Depreciation)</i>			0
<i>Residential buildings (Depreciation)</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	46,413		0
<i>Donor Dev't:</i>			0
Total	46,413		0

Additional information required by the sector on quarterly Performance

30 more health workers have been employed raising the percentage of approved position filled form 33% to 61 percent

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

No. of qualified primary teachers	849 (All the 849 teachers in the 68 UPE schools are qualified.)	826 (Teachers are qualified)	
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)	
Non Standard Outputs:	Salaries for teachers under UNHCR paid, training of 96 SMCs, support to school children done	Salaries for teachers under UNHCR paid for January and February	
<i>Telecommunications</i>			0
<i>General Staff Salaries</i>			1,119,469

Vote: 563 Koboko District**2015/16 Quarter 3****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>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		15,456
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		0
<i>Scholarships and related costs</i>		0
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		544
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	1,194,638	1,119,469
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,446	
<i>Donor Dev't:</i>	44,250	16,800
Total	1,243,334	1,136,269
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	816 (SCMs in all the 68 primary schools trained)	340 (SCMs in all the 68 primary schools trained)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,125
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	2,125
<i>Donor Dev't:</i>		
Total	8,000	2,125
Output: Distribution of Primary Instruction Materials		
No. of textbooks distributed	1000 (text books procured and distributed to UNHCR schools)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,140	0
Total	5,140	0
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	48700 (pupils enrolled in all the 68 UPE schools in the district)	52193 (pupils enrolled in all the 68 UPE schools in the district)
No. of pupils sitting PLE	2500 (pupils will sit for PLE in all the primary schools in the district)	0 (No PLE in the quarter)
No. of Students passing in grade one	180 (pupils passing in grade one in all the primary schools in the district)	0 (No exams in the quarter)
No. of student drop-outs	200 (pupils drop out of school in all the 68 UPE schools)	2171 (pupils drop out of school in all the 68 UPE schools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		158,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	118,646	158,194
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	118,646	158,194
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0	4 (Paid for construction of 4 classroom block up to roofing stage at Audi PS)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		22,878
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		22,878
<i>Donor Dev't:</i>		0
Total	0	22,878
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)
No. of classrooms constructed in UPE	3 (classrooms constructed at Audi P/S, Adrumaga P/S and Nyai P/S)	7 (classrooms constructed at Adrumaga P/S and Nyai P/S)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		92,429
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,419	92,429
<i>Donor Dev't:</i>		0
Total	82,419	92,429

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	25 (Desks supplied to Adrumaga Primary School)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,043	0
<i>Donor Dev't:</i>		0
Total	5,043	0

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

No. of students passing O level	140 (Students passing O level)	43 (O Level results are not yet out)
No. of students sitting O level	1400 (students sitting O level)	0 (students sitting O level)
No. of teaching and non teaching staff paid	169 (In six government schools 169 planned for payment of salaries)	119 (In six government schools paid salaries for three months)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		234,261
<i>Wage Rec't:</i>	265,802	234,261
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	265,802	234,261

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

No. of students enrolled in USE	5400 (students enrolled in USE schools)	5464 (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**

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	320 (Students enrolled in tertiary institution)	163 (Students enrolled in Koboko Technical Institution)
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)
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, consultation to ministry of education office running and coordination Monitoring of projects
<i>General Staff Salaries</i>		7,873
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Bank Charges and other Bank related costs</i>		226
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,442
<i>Maintenance - Vehicles</i>		645
<i>Wage Rec't:</i>	10,807	7,873
<i>Non Wage Rec't:</i>	1,771	3,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,578	11,270
Output: Monitoring and Supervision of Primary & secondary Education		
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)
No. of inspection reports provided to Council	1 (Quarterly inspection report produced)	1 (One report produced)
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 inspected)

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	1 (One tertiary institution inspected)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		1,582
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,299	1,582
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,299	1,582

Output: Sports Development services

Non Standard Outputs:	Supporting the district team to go for National competition	Supported the inspector to monitor sports activities
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	100

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

Non Standard Outputs:	Pay staff salaries	Salaries paid to staff for three months, paid one road overseer for three months, maintained one council grader, submitted two quarterly reports to URF, attended one CPD training
<i>General Staff Salaries</i>		4,568
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Workshops and Seminars</i>		930

Vote: 563 Koboko District**2015/16 Quarter 3****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)
7a. Roads and Engineering		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		52
<i>Telecommunications</i>		360
<i>Travel inland</i>		1,452
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		8,817
<i>Wage Rec't:</i>	4,559	4,568
<i>Non Wage Rec't:</i>	176	0
<i>Domestic Dev't:</i>	28,863	12,961
<i>Donor Dev't:</i>		
Total	33,597	17,529

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

No. of bottlenecks cleared on community Access Roads	2 (Construct Box culvert on Kochi river and drift Drabara Maintain 8km Nyai-Nyoricheku and 6km Usubu-Ludara road)	0 (Box culvert at procurement level and culvert installation on Nyai - Nyoricheku - lodonga rd at procurement level.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Other grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,001	0
<i>Donor Dev't:</i>		0
Total	55,001	0

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 - Kudzuzia 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)	60 (Routine manual maintenance of the following roads done: Koboko - Waninze Komendaku - Kudzuzia 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)
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Vote: 563 Koboko District**2015/16 Quarter 3****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)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	15 (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 (Not done)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		6,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,840	6,500
<i>Donor Dev't:</i>		0
Total	68,840	6,500

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 Contract staff salaries paid for the six months Quarterly reports produced and submitted to MoWE Routine site supervision done and reports produced certification of project done
<i>Travel inland</i>		1,164
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,200
<i>Workshops and Seminars</i>		450
<i>Staff Training</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Welfare and Entertainment</i>		691
<i>Printing, Stationery, Photocopying and Binding</i>		399
<i>Bank Charges and other Bank related costs</i>		163

Vote: 563 Koboko District**2015/16 Quarter 3****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>Wage Rec't:</i>	3,269	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,857	10,337
<i>Donor Dev't:</i>		
Total	9,126	10,337
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	4 (Water points tested for quality)	0 (Planned for next quarter)
No. of sources tested for water quality	4 (Water points tested for quality)	0 (10 tested in 1st qter)
No. of supervision visits during and after construction	40 (DWSCC meetings conducted, projects supervised)	56 (The following Boreholes supervised: Losugo, Abuku S/Cty HQ, Mbili P/S, Aliba Com, Yibongo Com, Alude west and Uriyanga Com.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly mandatory public notice displayed on notice board)	0 (Planned for next quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly district water supply and sanitation coordination meeting held)	1 (1 DWSCC meetings conducted)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,589	3,520
<i>Donor Dev't:</i>		
Total	5,589	3,520
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	4 (3 Boreholes and 1 springs rehabilitated)	21 (The following BH were assessed to be rehabilitated by UNHCR. Kirago, Kupera, Kumari P/S, Imbetete, Dowonga, Oraba P/S, Ayipe cope, Pamodo T.C, Busia T.C, Moko, Wujo, Panyai, Lokiri P/S, Chikimada, Robe, Nyabara, Rucukho, Komba P/S, Hidaya, Woropanga and Usubu P/S.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 563 Koboko District**2015/16 Quarter 3****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		
Maintenance - Civil		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	8,175	2,200
Donor Dev't:		
Total	8,175	2,200
Output: Promotion of Community Based Management		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Quarterly drama shows organized)	1 (1 drama shows organized)
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 (1 Drama show organised by: Refugees, Nyai P/S Pupils, Nyai SS Students and Abuku Women group each during World water day celebrations.)
No. of water user committees formed.	7 (Water user committees formed at the water points)	14 (Water user committees formed at the following water points: BH:Losugo, Abuku S/Cty HQ, Mbili P/S, Aliba Com, Yibongo Com, Alude west and Uriyanga Com. SW: Longira, Gbogbu, Babanga, Mindrabe, Awuleru, Urebenga, Ludedenga.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)
No. Of Water User Committee members trained	60 (water user committee members trained for all the new water sources)	63 (Water user committee members trained for: BH:Losugo, Abuku S/Cty HQ, Mbili P/S, Aliba Com, Yibongo Com, Alude west and Uriyanga Com.)
Non Standard Outputs:	N/A	N/A
Advertising and Public Relations		1,094
Workshops and Seminars		3,559
Staff Training		0
Welfare and Entertainment		4,200
Printing, Stationery, Photocopying and Binding		1,196
Travel inland		1,821
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	7,429	9,687
Donor Dev't:		2,183
Total	7,429	11,870
Output: Promotion of Sanitation and Hygiene		

Vote: 563 Koboko District**2015/16 Quarter 3****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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7b. Water

Non Standard Outputs:

Baseline survey at all water points carried
Hygein and sanitation monitoring and sensitization at all existing water points done

The following villages in Leiko Parish, Dranya S/Cty were triggered on CLTS and followed for ODF: Oppo, Gbulagbula, Arikeli, Kemonga, Lobojo, Likidunga, Lwanga, Lolonga, Wanguru, Amadunga, Ngurunguru and Dranya.

Allowances		4,793
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		546
Travel inland		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,500	6,339
Domestic Dev't:		
Donor Dev't:		
Total	5,500	6,339

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

Non Standard Outputs:	Procure LapTop	Procured in first quarter
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	875	0
Donor Dev't:		0
Total	875	0

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

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

Vote: 563 Koboko District**2015/16 Quarter 3****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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7b. Water

Donor Dev't:

Total

3,500

0

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	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
General Staff Salaries		8,340
Welfare and Entertainment		208
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		83
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	11,458	8,340
Non Wage Rec't:	3,125	491
Domestic Dev't:		
Donor Dev't:		
Total	14,583	8,831

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 (Monitoring and regulation of forest produce in all the Lower Local Governments)
Non Standard Outputs:	N/A	N/A
Travel inland		322
Wage Rec't:		
Non Wage Rec't:	500	322
Domestic Dev't:		
Donor Dev't:		
Total	500	322

Output: Community Training in Wetland management

Vote: 563 Koboko District**2015/16 Quarter 3****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		
No. of Water Shed Management Committees formulated	1 (Water shed management committee formulated and trained Dranya s/c, Kulubas/c, Ludara s/c, Koboko town council & Midia s/c)	1 (Community trained on sustainable wetland management in Koboko TC)
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 Lobule s/c)	1 (Community trained on wetland Action planning in Abuku sub-county)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (District Environment Committee and Local Environment Committees trained on ENR monitoring, Energy Mainstreaming activities planning workshop with DLG, LLG, stakeholder)	1 (ENR sensitisation of Local Environment Committees in parishes of pamodo & Monodu)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,200
<i>Travel inland</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,000	4,680
Total	6,400	5,680
Output: PRDP-Stakeholder Environmental Training and Sensitisation		

Vote: 563 Koboko District**2015/16 Quarter 3****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		
No. of community women and men trained in ENR monitoring	135 (150 females and 150 males trained in ENR management, training on improved bio energy technologies and training of councillor' and technical staff of the district and sub-county on improved bio energy technologies in District/s/c H/Qs)	150 (20 females and 130 males trained Local Environment committee on ENR in parishes Malenga,Nyoke,Nyai,Tukaliri,Leiko,Podo.)
Non Standard Outputs:	Celebration of World Environment Day 2014	N/A
<i>Workshops and Seminars</i>		3,751
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,752	3,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,752	3,751
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 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		726
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	601	926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	601	926
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Number of environmental monitoring visits conducted)	1 (Monitoring visits conducted in all the Lower local Governments)
Non Standard Outputs:	procurement of inputs to raise tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa Enforcement of environmental regulation and prosecution of individuals who unlawfully Landscaping of District Headquarter compound,training a	procurement of inputs to raise tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa Enforcement of environmental regulation and prosecution of
<i>Workshops and Seminars</i>		1,325
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		3,074

Vote: 563 Koboko District**2015/16 Quarter 3****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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,804	4,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,804	4,399
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Land disputes settled in all LLGs)	0 (No land disputes settled)
Non Standard Outputs:	communities trained and sensitized on land registration procedures	Sub division of district land at jabara, Lobule Sub-county
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	737	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	737	300
Output: Infrastructure Planning		
Non Standard Outputs:	Communities sensitized on physical planning, inspection and monitoring developments in sub-counties, annual subscription to UIPP, travel for workshops	Inspection and monitoring developments in Midia and Godia parishes
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	812	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	812	300
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Procure office chair, Executive table, map/plan cabinet	N/A
<i>Furniture and fittings (Depreciation)</i>		0

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	550	0
Donor Dev't:		0
Total	550	0

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 reports submitted to MGLSD
	01 coordination meetings held with CDOs/ACDOs	01 coordination meetings held with CDOs/ACDOs
	01 support supervisions and backstopping visits undertaken	01 support supervisions and backstopping visits undertaken
<i>General Staff Salaries</i>		23,212
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		213
<i>Telecommunications</i>		0
<i>Travel inland</i>		405
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	27,636	23,212
<i>Non Wage Rec't:</i>	2,387	848
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,023	24,060

Output: Probation and Welfare Support

No. of children settled	1 (Communities sensitized and children settled	1 (Communities sensitized and children settled
	01 Consultations visits to MGLSD conducted)	01 Consultations visits to MGLSD conducted)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,159

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	1,444
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0 (N/A)	0 (N/A)
Non Standard Outputs:	01 data collection targeting women, FAL, Gender, PWDs and Youth undertaken	01 data collection targeting women, FAL, Gender, PWDs and Youth undertaken
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	639	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	639	0
Output: Adult Learning		
No. FAL Learners Trained	2213 (01 monitoring and supervision visits conducted)	2213 (01 monitoring and supervision visits conducted)
	50 FAL centres supported with instructional materials	50 FAL centres supported with instructional materials
	01 FALMIS reports submitted to MGLSD	01 FALMIS reports submitted to MGLSD
	01 FAL review meetings conducted)	01 FAL review meetings conducted)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,086
<i>Travel inland</i>		2,823
<i>Fuel, Lubricants and Oils</i>		910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,524	4,819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,524	4,819
Output: Gender Mainstreaming		

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	01 Mentoring of staff on Gender mainstreaming undertaken. 01 training of women, youth and PWD councilors on skills enhancement undertaken. 01 Gender awareness training conducted	01 Mentoring of staff on Gender mainstreaming undertaken. 01 training of women, youth and PWD councilors on skills enhancement undertaken. 01 Gender awareness training conducted
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:		
Donor Dev't:		
Total	875	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (01 monitoring and technical supervision of funded projects conducted. 01 progress reports prepared and submitted to MGLSD 01 Backstopping and recovery follow-up visits conducted 01 Youth centre supported (recovery))	1 (01 monitoring and technical supervision of funded projects conducted. 01 progress reports prepared and submitted to MGLSD 01 Backstopping and recovery follow-up visits conducted 01 Youth centre supported (recovery))
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		409
Donations		758
Wage Rec't:		
Non Wage Rec't:	2,967	1,167
Domestic Dev't:	2,500	0
Donor Dev't:		
Total	5,467	1,167
Output: Support to Youth Councils		
No. of Youth councils supported	1 (01 monitoring and support supervision visits conducted in all the LLGs 01 Youth Council coordination meetings conducted)	1 (01 monitoring and support supervision visits conducted in all the LLGs 01 Youth Council coordination meetings conducted)
Non Standard Outputs:	N/A	N/A
Travel inland		118
Wage Rec't:		
Non Wage Rec't:	879	118

Vote: 563 Koboko District**2015/16 Quarter 3****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*Domestic Dev't:**Donor Dev't:*

Total	879	118
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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. 02 Coordination meetings for Older persons held. 01 monitoring and supervision visits conducted to PWD groups. 02 projects prepared and financed under SGPWDs 01 SGPWDs vetting meetings condu	01 disability Council meetings conducted at district. 02 Coordination meetings for Older persons held. 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>		0
<i>Travel inland</i>		107
<i>Donations</i>		0
<i>Transfers to Government Institutions</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,267	5,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,267	5,107

Output: Work based inspections

Non Standard Outputs:	04 Work place inspection visits conducted in all the LLGs 01 international labour day celebrations conducted. 01 sensitization workshop on the rights and obligations of employers/employees undertaken	04 Work place inspection visits conducted in all the LLGs 01 international labour day celebrations conducted. 01 sensitization workshop on the rights and obligations of employers/employees undertaken
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	0

Output: Labour dispute settlement

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:	01 labour complaints settlement visits undertaken.	01 labour complaints settlement visits undertaken.
<i>Travel inland</i>		241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	241

Output: Representation on Women's Councils

No. of women councils supported	1 (01 monitoring and supervision visits undertaken. 01 international women day celebrations held 01 Women Council held)	1 (01 monitoring and supervision visits undertaken. 01 international women day celebrations held 01 Women Council held)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		1,000
<i>Travel inland</i>		1,004
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	2,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	921	2,004

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	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
<i>Non Residential buildings (Depreciation)</i>		15,883
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,379	15,883
<i>Donor Dev't:</i>		0

Vote: 563 Koboko District**2015/16 Quarter 3****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>Total</i>	19,379	15,883
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Additional information required by the sector on quarterly Performance

Additional operational funds of 7,350,000 was received under Uganda Women Enterpreneurs Program (UWEP) and Ugx 37,923,000 is coming from UNICEF for training under child protection. All the Quarter activities were implemented.

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

Non Standard Outputs:

One Final Performance contract for FY 2015/2016 produced and submitted to MoFPED and line ministries

One quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries

2 workshops organised by line Ministries attended

One quarterly OBT report produced and submitted to MoFPED. Draft performance contract for FY 2016/17 produced and submitted to MoFPED. Salaries paid to staff in three months

<i>General Staff Salaries</i>		4,013
<i>Statutory salaries</i>		0
<i>Welfare and Entertainment</i>		398
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		570
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Equalisation grants</i>		0
<i>Wage Rec't:</i>	7,281	4,013
<i>Non Wage Rec't:</i>	5,611	968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	12,892	4,981

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (Monthly District technical planning committee meetings held.)	3 (Monthly District technical planning committee meetings held.)
No of qualified staff in the Unit	2 (Qualifies staff in the Planning Unit)	1 (Qualified staff in the Planning Unit)

Vote: 563 Koboko District**2015/16 Quarter 3****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:	Mentoring Departments and LLGs on the new planning guidelines	Not done
	Collecting data on development indicators for tracking performance of development initiative	
<i>Welfare and Entertainment</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	450
Output: Statistical data collection		
Non Standard Outputs:	Report writing	Not done
	Production of statistical abstract	
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	0
Output: Project Formulation		
Non Standard Outputs:	All projects designed technically	N/A
	Project BOQs prepared for all projects	
	All project screened	
	Project screening reports produced	
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,740	0
<i>Donor Dev't:</i>		
Total	1,740	0

Vote: 563 Koboko District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Internet subscription paid for one quarter on the unlimited access internet connectivity	N/A
	Internet subscription paid for the Planning Unit modern for the quarter	
	Anti virus updated in three computers in the planning unit	
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted	Quarterly political and technical monitoring jointly conducted
	Quarterly fuel procured for project monitoring	Quarterly fuel procured for project monitoring
	Dissemination of monitoring findings/Evaluation of projects undertaken.	
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Telecommunications</i>		400
<i>Travel inland</i>		2,300
<i>Fuel, Lubricants and Oils</i>		4,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	7,645
<i>Domestic Dev't:</i>	1,740	0
<i>Donor Dev't:</i>		
Total	8,740	7,645

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

Non Standard Outputs:	Done in Q1
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Vote: 563 Koboko District**2015/16 Quarter 3****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>Machinery and equipment</i>		6,623
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,115	6,623
<i>Donor Dev't:</i>		0
Total	1,115	6,623

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.	Salaries paid to all staff on monthly basis, attended one meeting with Internal Auditor General, Stationaries procured
<i>General Staff Salaries</i>		3,198
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		650
<i>Wage Rec't:</i>	6,428	3,198
<i>Non Wage Rec't:</i>	1,300	650
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,728	3,848

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/4/2016 (15th of the next month to the end of the quarter)	19/4/2016 (Internal Audit report submitted)
No. of Internal Department Audits	1 (6 Lower Local Governments and 8 District Departments)	1 (One internal Audit report produced)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,348	360

Vote: 563 Koboko District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total

1,348

360

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,015,332	1,795,381
<i>Non Wage Rec't:</i>	609,206	609,206
<i>Domestic Dev't:</i>	283,734	283,734
<i>Donor Dev't:</i>		
Total	2,787,191	2,787,191

Vote: 563 Koboko District**2015/16 Quarter 3****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.	4 National days organized and celebrated, 3 supervision of sub counties and 2 Town boards, 12 travels made to Kampala for workshops and meetings	0	Inadequate funds for implementing all the activities planned
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Expenditure

211101 General Staff Salaries	373,447	197,494	52.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,800	6,076	77.9%
213002 Incapacity, death benefits and funeral expenses	3,000	200	6.7%
221007 Books, Periodicals & Newspapers	1,135	233	20.5%
221008 Computer supplies and Information Technology (IT)	0	1,104	N/A
221009 Welfare and Entertainment	10,000	4,608	46.1%
221010 Special Meals and Drinks	4,000	1,394	34.9%
221011 Printing, Stationery, Photocopying and Binding	2,618	2,509	95.8%
221012 Small Office Equipment	642	495	77.1%
221014 Bank Charges and other Bank related costs	770	1,086	141.1%
221017 Subscriptions	2,500	1,700	68.0%

Vote: 563 Koboko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,000	819	81.9%	
223901 Rent – (Produced Assets) to other govt. units	0	2,500	N/A	
227001 Travel inland	50,000	68,897	137.8%	
227004 Fuel, Lubricants and Oils	4,000	3,400	85.0%	
228002 Maintenance - Vehicles	17,000	16,039	94.3%	
291001 Transfers to Government Institutions	0	6,775	N/A	
	<i>Wage Rec't:</i> 373,447	<i>Wage Rec't:</i> 197,494	<i>Wage Rec't:</i> 52.9%	
	<i>Non Wage Rec't:</i> 164,465	<i>Non Wage Rec't:</i> 117,834	<i>Non Wage Rec't:</i> 71.6%	
	<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 537,912	Total 315,328	Total 58.6%	

Output: Human Resource Management Services

Non Standard Outputs:	1,800 Appraisal forms printed and issued out, 21,600 payslips printed and issued, submissions to District Service Commission prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly (4 times), 4 Rewards and Sanctions Committee meetings organised and reports submitted to the Ministry, 16 travels for workshops, trainings and consultations at the Ministry, 1 End of year party organised, 4 induction and orientation trainings conducted.	42,600 pay slips printed and distributed to staff, 4 consultations made to the Ministry 2 submissions made to the District Service Commission.	0	Lack of adequate funding for the activities is the challenge the sector is facing.
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Expenditure

227001 Travel inland	4,200	10,824	257.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,632	<i>Non Wage Rec't:</i> 10,824	<i>Non Wage Rec't:</i> 69.2%	
	<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 15,632	Total 10,824	Total 69.2%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (1 staff trained at Uganda Management Institute, Pensioners trained at the district)	0	Wage short fall for recruitment of more staff
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Vote: 563 Koboko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (1 mobilisation on revenue enhancement and 1 training on crosscutting issues, workshop on needs assessment done and reports produced, 4 mentoring and orientation of staff done, 1 staff sent for carrier development courses, stationary procured, telecommunication)	2 (3 mentoring and orientation of staff done, 2 workshops and needs assessment carried)	20.00	
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Non Standard Outputs:	making submissions to DSC for recruitment and promotions, counselling staff	1 submission made to District Service Commission for recruitment		
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Expenditure

221002 Workshops and Seminars	21,610	6,749	31.2%
221003 Staff Training	17,900	5,371	30.0%
221008 Computer supplies and Information Technology (IT)	530	950	179.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	240	24.0%
221014 Bank Charges and other Bank related costs	760	292	38.4%
222001 Telecommunications	0	114	N/A
227001 Travel inland	0	1,639	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,100	15,355	34.8%
Donor Dev't:		0	0.0%
Total	44,100	15,355	34.8%

Output: Supervision of Sub County programme implementation

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

Expenditure

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

Vote: 563 Koboko District

2015/16 Quarter 3

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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1a. Administration

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	minutes produced.	0	In adequate funds to disseminate all the public information through radio announcement and and radio talk show.
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Expenditure

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

Output: Office Support services

Non Standard Outputs:	All support staff paid, support staff effectively supervised	All support staff paid, support staff effectively supervised	0	Inadequate funds for paying the staff on time
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Expenditure

211103 Allowances	9,484	4,965		52.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,484	<i>Non Wage Rec't:</i> 4,965	<i>Non Wage Rec't:</i>	52.4%
<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	9,484	Total 4,965	Total	52.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (monitoring visits conducted to various facilities in the District and report produced.)	1 (monitoring visits conducted to various facilities in the District and report produced.)	25.00	Inadequate funding for repair
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 repair and rehabilitation of buildings and equipments done.		

Vote: 563 Koboko District

2015/16 Quarter 3

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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Ia. Administration

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	2,000	575	28.8%	
228004 Maintenance – Other	2,000	1,769	88.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,543	<i>Non Wage Rec't:</i> 2,344	<i>Non Wage Rec't:</i> 35.8%	
<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	6,543	Total 2,344	Total 35.8%	

Output: Records Management Services

Non Standard Outputs:	2 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced. Incoming and outgoing mails recorded,delivered and routed to the action officers. 4 Mentoring conducted in various Government facilities taretng records staff. Routine handling and management of records in central registry.	1 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced. Incoming and outgoing mails recorded,delivered	0	Inadequate funds for carrying out all the activities in the sector
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Expenditure

221009 Welfare and Entertainment	600	515	85.8%	
221011 Printing, Stationery, Photocopying and Binding	2,500	933	37.3%	
221012 Small Office Equipment	582	200	34.4%	
222001 Telecommunications	200	50	25.0%	
222002 Postage and Courier	500	100	20.0%	
227001 Travel inland	2,000	184	9.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,582	<i>Non Wage Rec't:</i> 1,982	<i>Non Wage Rec't:</i> 30.1%	
<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	6,582	Total 1,982	Total 30.1%	

Output: Information collection and management

Non Standard Outputs:	District profile updated.District web site frequently updated	District profile updated	0	Inadeqaute funds for activating the district website
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Expenditure

221010 Special Meals and Drinks	0	80	N/A	
227001 Travel inland	800	350	43.8%	

Vote: 563 Koboko District**2015/16 Quarter 3****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,595	<i>Non Wage Rec't:</i>	430	<i>Non Wage Rec't:</i>	27.0%
<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	1,595	Total	430	Total	27.0%

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

No. of administrative buildings constructed	1 (Start up the district complex office block)	0 (N/A)	.00	N/A
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Fencing and drainage works done on Oraba Parking yard	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	80,466	22,969	28.5%
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<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%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (One office block constructed at Dranya SC)	1 (One office block constructed at Dranya SC)	100.00	Timely release of enabled timely implementation of the project
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Payment for completion of Abuku Office Block, Payment for office block construction at Dranya Sub County Head quarters, Construction of VIP Latrine at the district, Completion of payment for Education office block maintenance, Payment for additional work at Oraba Parking yard, Fencing and drainage works at Oraba Parking yard)	1 (Payment for office block construction at Dranya Sub County Head quarter)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	160,000	73,271	45.8%
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Vote: 563 Koboko District

2015/16 Quarter 3

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>		<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>	160,000	<i>Domestic Dev't:</i>	73,271	<i>Domestic Dev't:</i>	45.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,000	Total	73,271	Total	45.8%

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (printer in Records office.)	1 (printer in Records office)	100.00	Timely release of funds
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Non Standard Outputs: N/A

Expenditure

<i>231005 Machinery and equipment</i>	1,123	1,123	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,123	<i>Domestic Dev't:</i>	1,123	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,123	Total	1,123	Total	100.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of filling cabinates in records office	Procurement of filling cabinates in records office	0	There was available fund for procuring the cabinet
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Expenditure

<i>231006 Furniture and fittings (Depreciation)</i>	5,500	5,500	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,500	<i>Domestic Dev't:</i>	5,500	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,500	Total	5,500	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the	31/7/2015 (Annual	31/7/2016 (Annual performance	#Error	N/A
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Vote: 563 Koboko District**2015/16 Quarter 3****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

Annual Performance Report	performance report submitted by district Finance & Planning to MoFPED.)	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,		

Expenditure

227001 Travel inland	23,400	21,194	90.6%
227004 Fuel, Lubricants and Oils	500	750	150.0%
228004 Maintenance – Other	1,000	1,881	188.1%
291001 Transfers to Government Institutions	0	7,444	N/A
213002 Incapacity, death benefits and funeral expenses	17,650	852	4.8%
221008 Computer supplies and Information Technology (IT)	2,800	350	12.5%
221009 Welfare and Entertainment	600	1,142	190.3%
221011 Printing, Stationery, Photocopying and Binding	27,000	16,869	62.5%
211101 General Staff Salaries	76,315	56,550	74.1%
221012 Small Office Equipment	200	157	78.5%
221014 Bank Charges and other Bank related costs	800	925	115.6%
221016 IFMS Recurrent costs	0	1,170	N/A
222001 Telecommunications	450	450	100.0%
	Wage Rec't: 76,315	Wage Rec't: 56,550	Wage Rec't: 74.1%
	Non Wage Rec't: 128,800	Non Wage Rec't: 53,184	Non Wage Rec't: 41.3%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 205,115	Total 109,734	Total 53.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	45682000 (Finance Department to collect UGX, Shs45682000 from LST)	11420500 (Finance Department to collect UGX, Shs 11420500 from LST)	25.00	N/A
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Vote: 563 Koboko District**2015/16 Quarter 3****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).)	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).)	25.00	
Value of Hotel Tax Collected	4000000 (collected from Local Hotel Tax)	1000000 (collected from Local Hotel Tax)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,000	2,270	75.7%
221008 Computer supplies and Information Technology (IT)	500	350	70.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	2,432	152.0%
227001 Travel inland	7,732	8,647	111.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	14,732	13,699	93.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,732	13,699	93.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Draft budget and annual workplan laid before council)	15/4/2016 (Draft budget and annual workplan laid before council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual workplans and budget laid and approved by council.)	30/5/2016 (Annual workplans and budget laid and approved by council.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,000	800	26.7%
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	3,018	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,018	30.2%

Output: LG Accounting Services

Vote: 563 Koboko District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General: 30/9/2014 (LG final accounts submitted to auditor general by 30/9/2015) vs 31/8/2016 (LG final accounts submitted to auditor general by 31/8/2016) #Error N/A

Non Standard Outputs: N/A N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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	3 council sessions held . 9 Executive committee meetings held and minutes produced. 1 Finance committee meetings held and minutes produced	0	under funding , buzy schedules for committee members hence few meetings held
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Expenditure

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	789	100.6%
227001 Travel inland	2,867	1,190	41.5%

Vote: 563 Koboko District**2015/16 Quarter 3****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

227004 Fuel, Lubricants and Oils	1,200	899	74.9%	
228002 Maintenance - Vehicles	400	342	85.5%	
Wage Rec't:	27,128	Wage Rec't: 5,337	Wage Rec't: 19.7%	
Non Wage Rec't:	13,939	Non Wage Rec't: 3,685	Non Wage Rec't: 26.4%	
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	41,066	Total 9,022	Total 22.0%	

Output: LG procurement management services

Non Standard Outputs:	2 Advertisement on procurement 12 contracts committee meetings to be held and minuted produced 6 Evaluation committee meetings to be held and minutes produced 4 quarterly reports to be submitted to PPDA and line ministries 2 negotiations to be held	4 contracts committee meetings held and minutes produced 4 evaluation meetings held 3 quarterly reports submitted to PPDA /MOLG	0	Some CC allowances were not paid including that of EC this was due to under funding of the sector.This resulted to under performance
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Expenditure

211103 Allowances	8,000	1,300	16.3%	
221001 Advertising and Public Relations	6,020	2,100	34.9%	
221009 Welfare and Entertainment	100	1,998	1998.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%	
222001 Telecommunications	0	180	N/A	
227001 Travel inland	1,380	5,001	362.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,000	Non Wage Rec't: 11,609	Non Wage Rec't: 64.5%	
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	18,000	Total 11,609	Total 64.5%	

Output: LG staff recruitment services

0	The DSC did not conduct any recruitments except for those of partners and some of the activities of the sector were not implemented due to under funding.The staffing had to be assigned duties in the office of the Chair DSC
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Vote: 563 Koboko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of pensions for teachers and other civil servants in the district	Payment of pensions for teachers and other civil servants in the district
	4 DSC sitting for recruitment of staff, promotions, study leave and confirmations	2 DSC sitting for recruitment of staff, promotions, study leave and confirmations conducted
	Payment of chairmans salary retainer and gratuity	Payment of chairmans salary
	Payment for fuel and stationery.	
	Reports submissions to line ministries	

Expenditure

211101 General Staff Salaries	24,336	9,000	37.0%
211103 Allowances	11,591	6,720	58.0%
212102 Pension for General Civil Service	10,621	1,052	9.9%
212103 Pension for Teachers	79,188	14,192	17.9%
213004 Gratuity Expenses	4,800	-1,171	-24.4%
221002 Workshops and Seminars	0	285	N/A
221009 Welfare and Entertainment	500	2,040	408.0%
221011 Printing, Stationery, Photocopying and Binding	600	100	16.7%
222001 Telecommunications	500	20	4.0%
227001 Travel inland	1,900	7,032	370.1%
Wage Rec't:	24,336	9,000	37.0%
Non Wage Rec't:	111,500	30,269	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	135,836	39,269	28.9%

Output: LG Land management services

No. of Land board meetings	4 (LB committee meetings Supply of stationary and fuel 4 quarterly reports to be submitted to line ministries)	0 (One LB committee meetings held stationary supplied reports submitted to line ministries)	.00	Delays in approving the new land board members and under funding. Some area land committee do not fully understand their roles and do not submit timely reports from the sub-counties
No. of land applications (registration, renewal, lease extensions) cleared	40 ()	5 (5 Land applications cleared)	12.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,760	1,270	26.7%
222001 Telecommunications	500	40	8.0%
227001 Travel inland	1,543	1,645	106.6%

Vote: 563 Koboko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,903	<i>Non Wage Rec't:</i>	2,955	<i>Non Wage Rec't:</i>	37.4%
<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	7,903	Total	2,955	Total	37.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC mmeetings to be held 2 field visits to be conducted 1 exchange visit 1 report to be submitted to kampala)	3 (PAC Report discussed by council)	75.00	N/A	
No. of Auditor Generals queries reviewed per LG	4 (Auditor Generals report reviewed)	3 (PAC meetings held NO field visits conducted NO exchange visit 1 report to be submitted to kampala)	75.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
211103 Allowances	6,400	2,860	44.7%		
221009 Welfare and Entertainment	0	80	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,000	490	24.5%		
227001 Travel inland	2,921	4,070	139.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,005	Total	7,500	Total	50.0%

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 conducted	0	under funding , too many travels in chairmans office and political season affected activities of this sector and hence recommendations not implemented
	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	Ex- Gratia for Councillors, LC I & II Exgratia not Paid. Several meetings and conferences attended in Kampala payment of balance for Purchase of furnitu		
<i>Expenditure</i>				
211101 General Staff Salaries	92,477	67,392	72.9%	
221002 Workshops and Seminars	0	2,055	N/A	
221007 Books, Periodicals & Newspapers	1,830	368	20.1%	
221009 Welfare and Entertainment	1,200	870	72.5%	

Vote: 563 Koboko District**2015/16 Quarter 3****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	0	60		N/A
222001 Telecommunications	2,000	550		27.5%
227001 Travel inland	30,000	24,124		80.4%
227004 Fuel, Lubricants and Oils	3,139	1,114		35.5%
228002 Maintenance - Vehicles	10,000	1,230		12.3%
Wage Rec't:	92,477	Wage Rec't: 67,392	Wage Rec't:	72.9%
Non Wage Rec't:	56,169	Non Wage Rec't: 30,371	Non Wage Rec't:	54.1%
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	148,646	Total 97,763	Total	65.8%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	4 (Trainings of DLB members, Area Land Committees, Physical planning committees and community members.)	1 (Trainings of DLB members, Area Land Committees.)	25.00	funds available
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Non Standard Outputs:

N/A

N/A

Expenditure

221002 Workshops and Seminars	6,000	4,244		70.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 4,244	Non Wage Rec't:	70.7%
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	6,000	Total 4,244	Total	70.7%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised per committee Allowances for committee meetings paid. Capacity building training on council rules and procedure and laws of Uganda	2 standing committee meetings organised per committee Allowances for committee meetings not paid.	0	N/A
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Expenditure

211101 General Staff Salaries	101,439	24,337		24.0%
211103 Allowances	44,766	52,647		117.6%
221011 Printing, Stationery, Photocopying and Binding	500	500		100.0%
Wage Rec't:	101,439	Wage Rec't: 24,337	Wage Rec't:	24.0%
Non Wage Rec't:	51,000	Non Wage Rec't: 53,147	Non Wage Rec't:	104.2%
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	152,439	Total 77,484	Total	50.8%

Vote: 563 Koboko District

2015/16 Quarter 3

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Payment for furniture for office of Chairman LC V	Payment done for suply furniture for Chairman LC V office	0	N/A
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	30,000	29,899		99.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	29,899	<i>Domestic Dev't:</i> 99.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 30,000	Total 29,899	Total	99.7%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	staff salaries paid quarterly reports prepared and submitted workshops attended Fuel and stationery procured Bank charges paid	staff salaries paid for 3 months quarterly reports prepared and submitted workshops attended Fuel and stationery procured Bank charges paid for 3 months	0	Inadquate funds for effective supervision of field activities and lack of funds for extension workers in the Sub Counties.
<i>Expenditure</i>				
211101 General Staff Salaries	221,002	72,286		32.7%
221014 Bank Charges and other Bank related costs	800	620		77.5%
227001 Travel inland	5,000	5,592		111.8%
227004 Fuel, Lubricants and Oils	0	3,590		N/A
228002 Maintenance - Vehicles	4,000	807		20.2%

Vote: 563 Koboko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	221,002	<i>Wage Rec't:</i>	72,286	<i>Wage Rec't:</i>	32.7%
<i>Non Wage Rec't:</i>	11,066	<i>Non Wage Rec't:</i>	10,609	<i>Non Wage Rec't:</i>	95.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	232,068	Total	82,895	Total	35.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Inadquate allocation of funds to the sector
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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	Crop yield data compiled Crop pest and disease surveillance carried out
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Expenditure

221002 Workshops and Seminars	0	8,612	N/A
221003 Staff Training	5,000	5,000	100.0%
227001 Travel inland	18,350	16,751	91.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't:</i>	20,786	<i>Domestic Dev't:</i>	16,800
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	9,363
Total	26,850	Total	30,363
		Total	113.1%

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)	864 (Number of livestock slaughtered)	21.60	Inadquate funds for effective implementation of activities
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	

No. of livestock vaccinated	20000 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out. Animals slaughtered and inspected in the abattoir)	3530 (Livestock vaccinated and sprayed Vaccines procured)	17.65
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Non Standard Outputs:	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured	Vehicle repaired
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Vote: 563 Koboko District**2015/16 Quarter 3****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*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	300	25.0%	
224006 Agricultural Supplies	8,000	7,234	90.4%	
227001 Travel inland	10,750	19,817	184.3%	
228002 Maintenance - Vehicles	6,000	2,857	47.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,065	11,187	184.5%	
Domestic Dev't:	20,786	19,021	91.5%	
Donor Dev't:		0	0.0%	
Total	26,850	30,208	112.5%	

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Inadquate resources for effective implementation of fisheries activities
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	
No. of fish ponds constructed and maintained	2 (Fish pond stocked with clarias and tilapia)	0 (To be implemented in 4th quarter)	.00	
Non Standard Outputs:	Workshops and seminars organized for fish traders and farmers Backstopping supervisory visits made to the fish farms and traders Quarterly reports produced and delivered to MAAIF and other stakeholders. Workshops outside and within Koboko attended Assorted stationery procured ICT services procured	Assorted stationery procured ICT services procured Motorcycle repaired		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,200	300	25.0%	
221011 Printing, Stationery, Photocopying and Binding	500	382	76.4%	
227001 Travel inland	11,150	7,665	68.7%	
228002 Maintenance - Vehicles	2,000	569	28.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,065	3,050	50.3%	
Domestic Dev't:	20,786	5,866	28.2%	
Donor Dev't:		0	0.0%	
Total	26,850	8,916	33.2%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	160 (Tsetse traps procured, impregnated, deployed and	40 (Tsetse traps procured, impregnated, deployed and	25.00	Funds allocated to the sector are indquate
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Vote: 563 Koboko District**2015/16 Quarter 3****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:	maintained in Abuku, Ludara , Dranys, Midia and Lobule Sub Counties) 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	maintained in Abuku, Ludara , Dranys, Midia and Lobule Sub Counties) 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		and high prevalence of ticks and tsetse flies.
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Expenditure

221002 Workshops and Seminars	5,698	4,252	74.6%
221011 Printing, Stationery, Photocopying and Binding	300	116	38.7%
222003 Information and communications technology (ICT)	1,000	750	75.0%
224006 Agricultural Supplies	10,000	8,393	83.9%
227001 Travel inland	9,252	5,101	55.1%
228002 Maintenance - Vehicles	600	495	82.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i> 6,462	<i>Non Wage Rec't:</i> 106.5%
<i>Domestic Dev't:</i>	20,786	<i>Domestic Dev't:</i> 12,645	<i>Domestic Dev't:</i> 60.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,850	Total 19,107	Total 71.2%

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

No of businesses issued with trade licenses	0 (Not Planned)	0 (N/A)	0	Inadquate funds
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance with the law)	25 (Businesses inspected for compliance to the law)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting organized at district level)	0 (N/A)	.00	

Vote: 563 Koboko District**2015/16 Quarter 3****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 awareness radio shows participated in	0 (Meeting with traders organized)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,200	653	29.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,054	653	21.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,054	653	21.4%	

Output: Market Linkage Services

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

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0	N/A
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0	
No of cooperative groups supervised	6 (All the SACCOS in the district are supervised)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Vote: 563 Koboko District

2015/16 Quarter 3

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 2. 16 health units supervised per quarter 3. Quarterly Coordination meetings held with district stakeholders 4. Monthly Coordination trips to Ministry of Health 5. Various equipment maintained 6. staff Performance appraised 7. Staff salaries paid and recruitment plan in place 8. Medical Officers are paid top up allowances 9. carry out activities of ICB, UNICEF, BAYLOR, & UNHCR 10. 2 critical staff sponsored to school (1 medical officer tuition paid and 1 staff sponsored for Aneasthetic course	1- 16 health facilities supervised 2- quarterly coordination meeting held with stake holders 3- consultation with the MOH done. Study tour to Kabarole District conducted. 4- 30 additional health workers employed and accessed salary raising the positiona	0	1- The department didnt receive PHC non wage for third quarter, hence activities planned under this funding source were not conducted.
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Expenditure

211101 General Staff Salaries	1,017,677	778,280	76.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	147,664	126,505	85.7%
211103 Allowances	12,000	31,391	261.6%
228002 Maintenance - Vehicles	7,300	10,361	141.9%

Vote: 563 Koboko District**2015/16 Quarter 3****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
5. Health				
273101 Medical expenses (To general Public)	0	2,400		N/A
291001 Transfers to Government Institutions	0	5,160		N/A
213001 Medical expenses (To employees)	0	1,300		N/A
221001 Advertising and Public Relations	77,103	2,330		3.0%
221002 Workshops and Seminars	0	19,745		N/A
221007 Books, Periodicals & Newspapers	800	548		68.5%
221008 Computer supplies and Information Technology (IT)	700	1,084		154.9%
221009 Welfare and Entertainment	800	12,664		1583.0%
221011 Printing, Stationery, Photocopying and Binding	1,887	10,099		535.2%
221012 Small Office Equipment	200	700		350.0%
221014 Bank Charges and other Bank related costs	701	1,947		277.7%
222001 Telecommunications	1,200	3,340		278.3%
223006 Water	100	10		10.0%
224001 Medical and Agricultural supplies	0	7,880		N/A
224004 Cleaning and Sanitation	150	385		256.7%
227001 Travel inland	321,242	186,520		58.1%
227004 Fuel, Lubricants and Oils	5,192	21,936		422.5%
	<i>Wage Rec't:</i> 1,017,677	<i>Wage Rec't:</i> 778,280		<i>Wage Rec't:</i> 76.5%
	<i>Non Wage Rec't:</i> 41,212	<i>Non Wage Rec't:</i> 138,607		<i>Non Wage Rec't:</i> 336.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 536,549	<i>Donor Dev't:</i> 307,699		<i>Donor Dev't:</i> 57.3%
	Total 1,595,438	Total 1,224,586		Total 76.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Increased house hold pitlatrine coverage to 87%	78 % latrine coverage	0	131 new pit latrines constructed, 207 new hand washig facilities 3 villages deleared ODF, total number of house holde visited was 34, 1688 poulation living in ODF environment transport facilitie in adequate, low community response, capacity gap
	2. Two model villages per sub county established	32 model villages establishe		
	3. Coordination/management meetings held quartlery	3 cordination meeting held with stakeholders		
	4. 52 Health education sessions held in Schools and communities			
	5.trigger villages			

Expenditure

221011 Printing, Stationery,	1,368	268	19.6%
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Vote: 563 Koboko District**2015/16 Quarter 3****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*Photocopying and Binding*

222001 Telecommunications	520	360	69.2%	
227001 Travel inland	62,684	25,668	40.9%	
227004 Fuel, Lubricants and Oils	480	5,474	1140.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		31,770	0.0%	
Domestic Dev't:	74,542	0	0.0%	
Donor Dev't:		0	0.0%	
Total	74,542	31,770	42.6%	

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

%age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers)	61 (61 % of approved positions filled by trained health workers)	76.25	The hospital is under staffed and operates with the staffing norm of health centre IV. No wage bill for recruitment for the Hospital. No running water and steady supply of electricity.
Number of total outpatients that visited the District/ General Hospital(s).	45049 (45,049 OPD attended)	14561 (14561 OPD cummulatively OPD attended)	32.32	
No. and proportion of deliveries in the District/General hospitals	2185 (2,185 deliveries conducted in Koboko Hospital)	1527 (1527cummulatively deliverie conducted)	69.89	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3600 (3,600 inpatients admitted in Koboko Hospital)	5151 (5'151 patients admitted in koboko General hospital)	143.08	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				

263317 Conditional transfers for District Hospitals	62,000	46,500	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,000	46,500	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,000	46,500	75.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	600 (600 inpatients visited Koboko Mission HC III)	819 (819 Inpatients were cummulatively attended inKoboko Mission H/CIII)	136.50	6 new health workers employed ,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	341 (341 children immunized with DPT3 in Koboko Mission HC III)	312 (312 children were cummulatively immunized with DPT III i n Koboko Mission HCIII)	91.50	

Vote: 563 Koboko District**2015/16 Quarter 3****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 conducted in the NGO Basic health facilities	384 (384 deliveries conducted)	114 (114 deliveries were cumulatively conducted in the Health centre III)	29.69	
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Number of outpatients that visited the NGO Basic health facilities	7923 (7923 Outpatients visited)	1432 (1432 outpatients visited)	18.07	
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Non Standard Outputs:		N/A		
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Expenditure

263318 Conditional transfers for NGO Hospitals	17,027	12,770	75.0%	
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<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>	12,770	<i>Non Wage Rec't:</i>	75.0%
<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	12,770	Total	75.0%

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

%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	61 (61% of position in all health facilities filled)	76.25	30 more health workers were employed in the quarter raising the % of filled position with trained health workers from 33% to 61 %
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)	164 (164 trained health workers distributed in all health facilities)	136.67	

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.)	3 (3 cumulative health related training sessions organized for health workers in all the health facilities)	75.00	
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Number of outpatients that visited the Govt. health facilities.	154771 (154771 outpatients visited all Government Health centres in the district)	127885 (127885 outpatients cumulatively visited all Government health facilities)	82.63	
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No. and proportion of deliveries conducted in the Govt. health facilities	7506 (7506 Deliveries conducted in all Health Units in the district.)	2167 (2167 deliveries cumulatively conducted in all Government health facilities)	28.87	
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% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90 % of the villages in the district have functional VHTs.)	90 (90 % of villages have functional VHTs)	100.00	
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No. of children immunized with Pentavalent vaccine	6655 (6655 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	4880 (4880 children were cumulatively immunized with pentavalent vaccines in all Government health facilities in the District)	73.33	
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Number of inpatients that visited the Govt. health facilities.	1080 (1080 patients admitted in all government health facilities in Koboko District.)	3956 (3956 patients were cumulatively admitted in all Government health facilities)	366.30	
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Non Standard Outputs:		N/A		
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Expenditure

263313 Conditional transfers for	0	46,888	N/A	
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Vote: 563 Koboko District**2015/16 Quarter 3****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

PHC- Non wage

321413 Conditional transfers to PHC- Non wage	110,877	34,499	31.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	110,877	81,387	73.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	110,877	81,387	73.4%	

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

Non Standard Outputs:	Construction of 2 Kitchens in Dricile HCIII, and Pijoke HCII	procurement for solar installation in DHOI's office has been initiated	0	delay in procurement process
	Installation of Solar in DHO's Office			
	Retention for FY 2014/15 Projects-Bath Shelter			
	Retention for FY 2014/15 Projects-Kitchen			
	Retention for FY 2014/15 Projects-Placenta Pits			
	Preparation of Koboko General Hospital Master Plan			

Expenditure

231001 Non Residential buildings (Depreciation)	67,267	11,612	17.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	67,267	11,612	17.3%	
Donor Dev't:		0	0.0%	
Total	67,267	11,612	17.3%	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	3 (Construction of Maternity ward in Lurujo HCII	0 (completed in 1st quarter)	.00	N/A
	Completion of maternity ward in Gborokolongo HCIII and Ludara HCIII (PRDP))			
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings	28,000	23,872	85.3%	
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Vote: 563 Koboko District**2015/16 Quarter 3****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*(Depreciation)*

231002 Residential buildings (Depreciation) **157,652** 6,042 3.8%

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of teachers paid salaries	949 (Teachers in all the 68 government primary schools paid salaries)	823 (Teachers in all the 68 government primary schools paid salaries)	86.72	Timely release of funds by MoFPED
No. of qualified primary teachers	949 (All the 849 teachers in the 68 UPE schools are qualified.)	826 (Teachers are qualified)	87.04	
Non Standard Outputs:	Salaries for teachers under UNHCR paid, training of 96 SMCs, support to school children done	Salaries for teachers under UNHCR paid for January and February and trained SMCs		

Expenditure

222001 Telecommunications	0	250	N/A
211101 General Staff Salaries	4,778,553	3,340,233	69.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	59,640	49.7%
227001 Travel inland	0	800	N/A
227004 Fuel, Lubricants and Oils	0	4,100	N/A
282103 Scholarships and related costs	27,000	5,198	19.3%
211103 Allowances	0	2,400	N/A
221002 Workshops and Seminars	30,000	9,044	30.1%
221009 Welfare and Entertainment	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,052	N/A

Vote: 563 Koboko District**2015/16 Quarter 3****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>	4,778,553	<i>Wage Rec't:</i>	3,340,233	<i>Wage Rec't:</i>	69.9%
<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>	86,484	<i>Donor Dev't:</i>	48.9%
Total	4,955,553	Total	3,426,717	Total	69.1%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	816 (816 SCMs in all the 68 primary schools trained)	748 (SCMs in all the 68 primary schools trained)	91.67	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	23,000	23,778	103.4%		
227002 Travel abroad	5,000	9,584	191.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,000	<i>Domestic Dev't:</i>	33,362	<i>Domestic Dev't:</i>	104.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,000	Total	33,362	Total	104.3%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	4000 (4000 text books procured and distributed to UNHCR schools)	890 (Consisting of text books , non text books, playing materials and sanitary materials for the girl child)	22.25	Non release of funds under UNHCR for text books
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

No. of pupils sitting PLE	2500 (pupild will sit for PLE in all the primary schools in the district)	2909 (Pupils sat for PLE)	116.36	High drop out rate because children take long to return to schools and this is the planting period where many children are involved
No. of Students passing in grade one	180 (pupils passing in grade one in all the primary schools in the district)	100 (Pupils passed on grade one)	55.56	
No. of student drop-outs	974 (pupils drop out of school in all the 68 UPE schools)	2171 (pupils drop out of school in all the 68 UPE schools)	222.90	

Vote: 563 Koboko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE 51574 (pupils enrolled in all the 68 UPE schools in the district) 52193 (pupils enrolled in all the 68 UPE schools in the district) 101.20

Non Standard Outputs: N/A N/A

Expenditure

263311 Conditional transfers for Primary Education	474,583	310,404	65.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	474,583	310,404	65.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	474,583	310,404	65.4%	

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

No. of classrooms constructed in UPE 4 (Construction of 4 classroom block at Audi P/S) 4 (Paid for construction of 4 classroom block up to roofing stage at Audi PS) 100.00 N/A

No. of classrooms rehabilitated in UPE 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	111,800	79,904	71.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	111,800	79,904	71.5%	
Donor Dev't:		0	0.0%	
Total	111,800	79,904	71.5%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (Not planned) 0 (N/A) 0 N/A

No. of classrooms constructed in UPE 7 (Construction of 4 classroom at Adrumaga P/S and 3 classroom at Nyai P/S) 7 (classrooms constructed at Adrumaga P/S and Nyai P/S) 100.00

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	199,820	92,429	46.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	199,820	92,429	46.3%	
Donor Dev't:		0	0.0%	
Total	199,820	92,429	46.3%	

Output: Provision of furniture to primary schools

Vote: 563 Koboko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	210 (Desks supplied to Audi Primary School, Nyai Primary school, Adrumaga Primary School)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

No. of students sitting O level	1400 (1400 students sitting O level)	1334 (students sitting O level)	95.29	N/A
No. of students passing O level	140 (140 Students passing O level)	43 (O Level results are not yet out)	30.71	
No. of teaching and non teaching staff paid	169 (In six government schools 169 planned for payment of salaries)	119 (In six government schools paid salaries for three months)	70.41	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,063,209	700,032	65.8%	
Wage Rec't:	1,063,209	700,032	65.8%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,063,209	700,032	65.8%	

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

No. of students enrolled in USE	5400 (5400 students enrolled in USE schools)	5464 (students enrolled in USE schools)	101.19	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	653,838	435,892	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	653,838	435,892	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	653,838	435,892	66.7%	

Vote: 563 Koboko District**2015/16 Quarter 3****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**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	320 (Students enrolled in tertiary institution)	163 (Students enrolled in Koboko Technical Institution)	50.94	N/A
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: N/A N/A

Expenditure

282103 Scholarships and related costs	46,200	30,800	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	46,200	<i>Non Wage Rec't:</i> 30,800	<i>Non Wage Rec't:</i> 66.7%	
<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	46,200	Total 30,800	Total 66.7%	

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, consultation to ministry of education office running and coordination Monitoring of projects	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	43,227	29,282	67.7%	
221008 Computer supplies and Information Technology (IT)	900	65	7.2%	
221009 Welfare and Entertainment	1,300	1,102	84.7%	
221011 Printing, Stationery, Photocopying and Binding	700	235	33.6%	
221014 Bank Charges and other Bank related costs	600	777	129.5%	
222001 Telecommunications	400	30	7.5%	
227001 Travel inland	4,000	7,392	184.8%	
228002 Maintenance - Vehicles	6,000	5,707	95.1%	
<i>Wage Rec't:</i>	43,227	<i>Wage Rec't:</i> 29,282	<i>Wage Rec't:</i> 67.7%	
<i>Non Wage Rec't:</i>	20,354	<i>Non Wage Rec't:</i> 15,308	<i>Non Wage Rec't:</i> 75.2%	
<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	63,581	Total 44,590	Total 70.1%	

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 563 Koboko District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	14 (all the 14 secondary schools in the district)	14 (all the 14 secondary schools in the district inspecte)	100.00	Frequent breakdown of the motor cycle
No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	1 (One tertiary institution inspected)	100.00	
No. of inspection reports provided to Council	4 (4 Quarterly reports produced and submitted to council)	3 (Three reports produced)	75.00	
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		

Expenditure

221009 Welfare and Entertainment	300	88	29.3%
221011 Printing, Stationery, Photocopying and Binding	0	220	N/A
221017 Subscriptions	0	200	N/A
227001 Travel inland	1,208	10,487	868.1%
228002 Maintenance - Vehicles	1,200	310	25.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,928	<i>Non Wage Rec't:</i> 11,305	<i>Non Wage Rec't:</i> 94.8%
<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	11,928	Total 11,305	Total 94.8%

Output: Sports Development services

Non Standard Outputs:	Supporting the district team to go for National competition	Supported the inspector to monitor sports activities	0	Inadequate allocation of funds
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Expenditure

227001 Travel inland	1,000	510	51.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 51.0%
<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	1,000	Total 510	Total 51.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 563 Koboko District**2015/16 Quarter 3****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*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Pay staff salaries	Salaries paid to staff for three months, paid one road overseer for three months, maintained one council grader, submitted two quarterly reports to URF, attended one CPD training	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	18,235	13,683	75.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	2,500	50.0%	
221002 Workshops and Seminars	1,800	930	51.7%	
221009 Welfare and Entertainment	0	114	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,800	645	35.8%	
221014 Bank Charges and other Bank related costs	0	534	N/A	
222001 Telecommunications	850	360	42.4%	
227001 Travel inland	11,000	8,802	80.0%	
227004 Fuel, Lubricants and Oils	4,000	3,550	88.8%	
228003 Maintenance – Machinery, Equipment & Furniture	86,002	36,242	42.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	18,235	13,683	75.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	702	0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	115,452	53,676	46.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	0	0	0.0%	
	Total	Total	Total	Total
	134,389	67,360	50.1%	

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

No. of bottlenecks cleared on community Access Roads	6 (Construct Box culvert on Kochi river and drift Drabara Maintain 8km Nyai-Nyoricheku and 6km Usubu-Ludara road)	1 (Box culvert at procurement level and culvert installation on Nyai - Nyoricheku - lodonga rd at procurement level. Paid for works on culvert bridge)	16.67	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	0	39,668	N/A	
263340 Other grants	220,004	64,515	29.3%	

Vote: 563 Koboko District**2015/16 Quarter 3****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>	220,004	<i>Domestic Dev't:</i>	64,515	<i>Domestic Dev't:</i>	29.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	220,004	Total	64,515	Total	29.3%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	53 (The following roads maintained by mechanised maintenance (53km) Koboko -Wanize road Kukunga - Nyai road Keri - Pamodo road Asunga - Kingaba road Box culvert constructed done, and installation of 58m of culverts on various roads in the district)	0 (The following roads maintained by mechanised maintenance Keri - Nyai road Nyai-Nyoricheku-Lodonga road)	.00	N/A
Length in Km of District roads routinely maintained	219 (Routine manual maintenance of the following roads done: Koboko - Waninze Komendaku - Kudukia 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.)	60 (Routine manual maintenance of the following roads done: Koboko - Waninze Komendaku - Kudukia 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)	27.40	
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	84,480	30.7%	

Vote: 563 Koboko District

2015/16 Quarter 3

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>	84,480	<i>Domestic Dev't:</i>	30.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	275,362	Total	84,480	Total	30.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 N/A

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

Expenditure

227001 Travel inland	3,319	5,629	169.6%
227004 Fuel, Lubricants and Oils	4,390	2,244	51.1%
228002 Maintenance - Vehicles	0	550	N/A
211101 General Staff Salaries	13,074	7,056	54.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,400	6,200	96.9%
221002 Workshops and Seminars	0	879	N/A
221003 Staff Training	2,000	1,000	50.0%
221008 Computer supplies and Information Technology (IT)	1,200	810	67.5%
221009 Welfare and Entertainment	1,100	2,073	188.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,108	92.3%
221014 Bank Charges and other Bank related costs	100	486	486.5%

Vote: 563 Koboko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	13,074	<i>Wage Rec't:</i>	7,056	<i>Wage Rec't:</i>	54.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,429	<i>Domestic Dev't:</i>	20,978	<i>Domestic Dev't:</i>	89.5%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,503	Total	28,034	Total	76.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	18 (Water points tested for quality)	10 (10 tested in 1st qter)	55.56	N/A
No. of supervision visits during and after construction	180 (DWSCC meetings conducted, projects supervised at:)	75 (Stationary, fuel, allowances)	41.67	
No. of water points tested for quality	10 (Water points tested for quality)	4 (Planned for next quarter)	40.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information on District Water Office notice board)	1 (Planned for next quarter)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held)	3 (1 DWSCC meetings conducted)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>227001 Travel inland</i>	16,156	7,161	44.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	22,356	7,161	32.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	22,356	7,161	32.0%	

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	80 (80% of the shallow wells in the district functional)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	18 (15 Boreholes and 3 springs rehabilitated)	41 (Stationary, Fuel SDA)	227.78	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>228001 Maintenance - Civil</i>	13,554	2,200	16.2%	
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Vote: 563 Koboko District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,700	<i>Domestic Dev't:</i>	2,200	<i>Domestic Dev't:</i>	6.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,700	Total	2,200	Total	6.7%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	261 (water user committee members trained for all the new water sources)	123 (Stationary, fuel and SDA)	47.13	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	28 (One water and sanitation promotional event inform of drama shall be held in each subcounty in all the seven LLGs for the four quarters)	7 (Stationary, fuel and allowances.)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Quarterly drama shows organized)	1 (Stationary, fuel and SDA)	25.00	
No. of water user committees formed.	29 (27 User committees formed for all the 14 new boreholes, 7 shallow wells and 6 springs protected)	14 (Stationary, fuel and SDA)	48.28	
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	4,600	1,094	23.8%		
221002 Workshops and Seminars	10,250	12,974	126.6%		
221003 Staff Training	0	1,193	N/A		
221009 Welfare and Entertainment	5,364	5,854	109.1%		
221011 Printing, Stationery, Photocopying and Binding	3,500	2,181	62.3%		
227001 Travel inland	3,000	5,770	192.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,714	<i>Domestic Dev't:</i>	26,883	<i>Domestic Dev't:</i>	90.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	2,183	<i>Donor Dev't:</i>	0.0%
Total	29,714	Total	29,066	Total	97.8%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 563 Koboko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	10,400	7,073	68.0%
221010 Special Meals and Drinks	500	225	45.0%
221011 Printing, Stationery, Photocopying and Binding	798	546	68.4%
227001 Travel inland	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	3,600	1,480	41.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	10,324	46.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	10,324	46.9%

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

Non Standard Outputs:	Procure LapTop	Procured in first quarter	0	N/A
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Expenditure

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

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

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

Expenditure

223006 Water	14,000	3,500	25.0%
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Vote: 563 Koboko District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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 : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Funds available

Non Standard Outputs: 6 staf members paid salaries for 12 months . 6 staf members paid salaries for 12 months .
 4 Quarterly reports generated and presented to natural resources sector committee , 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. 4 Natural resource committee meetings held

Expenditure

211101 General Staff Salaries	45,832	25,020	54.6%
221009 Welfare and Entertainment	300	236	78.7%
221011 Printing, Stationery, Photocopying and Binding	800	1,000	125.0%
221014 Bank Charges and other Bank related costs	500	583	116.5%
227001 Travel inland	1,700	250	14.7%
227004 Fuel, Lubricants and Oils	1,000	-329	-32.9%
<i>Wage Rec't:</i>	45,832	<i>Wage Rec't:</i> 25,020	<i>Wage Rec't:</i> 54.6%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 1,740	<i>Non Wage Rec't:</i> 38.7%
<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	50,332	Total 26,760	Total 53.2%

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 (Monitoring and regulation of forest produce in all the Lower Local Governments) 25.00 Funds available

Vote: 563 Koboko District**2015/16 Quarter 3****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	692	69.2%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,000	692	34.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,000	692	34.6%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 7 (Water shed management committee formulated and trained.) 2 (Community trained on sustainable wetland management in Koboko TC) 28.57 Funds available

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,000	1,500	75.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,000	1,500	75.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,000	1,500	75.0%	

Output: River Bank and Wetland Restoration

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

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

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
227001 Travel inland	500	500	100.0%	
227004 Fuel, Lubricants and Oils	300	200	66.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,000	750	75.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,000	750	75.0%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 4 (District Environment Committee and Local Environment Committees trained on ENR monitoring) 1 (ENR sensitisation of Local Environment Committees in parishes of pamodo&Monodu) 25.00 Funds available

Vote: 563 Koboko District**2015/16 Quarter 3****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

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

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	7,350	5,106	69.5%
227001 Travel inland	2,600	1,480	56.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i> 1,906	<i>Non Wage Rec't:</i> 119.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	12,000	<i>Donor Dev't:</i> 4,680	<i>Donor Dev't:</i> 39.0%
Total	13,600	Total 6,586	Total 48.4%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 540 (150 females and 150 males trained in ENR management, training on improved bio energy technologies and training of councillor' and technical staff of the district and sub-county on preparation of DEAP and SEAP, Environment Ordinance preparation) 394 (20 females and 130 males trained Local Environment committee on ENR in parishes Malenga,Nyoke,Nyai,Tukaliri,L eiko,Podo.) 72.96 Funds available

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

Expenditure

221002 Workshops and Seminars	9,000	8,751	97.2%
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> 10,422	<i>Non Wage Rec't:</i> 69.4%
<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	15,007	Total 10,422	Total 69.4%

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 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs) 25.00 Funds available

Non Standard Outputs: N/A N/A

Vote: 563 Koboko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	802	100	12.5%	
227001 Travel inland	2,602	2,421	93.0%	
227004 Fuel, Lubricants and Oils	1,000	985	98.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,404	3,506	79.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,404	3,506	79.6%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Number of environmental monitoring visits conducted)	3 (Monitoring visits conducted in all the Lower local Governments)	75.00	Funds available
Non Standard Outputs:	procurement of inputs to raise tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa Enforcement of environmental regulation and prosecution of individuals who unlawfully Landscaping of District Headquarter compound, training and sensitisation on SOERs.	procurement of inputs to raise tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa Enforcement of environmental regulation and prosecution of		

Expenditure

221002 Workshops and Seminars	2,000	1,704	85.2%	
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%	
221014 Bank Charges and other Bank related costs	500	6	1.1%	
225001 Consultancy Services- Short term	13,317	12,956	97.3%	
227001 Travel inland	3,000	1,402	46.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,217	16,268	52.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,217	16,268	52.1%	

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)	0 (No land disputes settled)	.00	Funds available but not adquate for implementation
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Vote: 563 Koboko District**2015/16 Quarter 3****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: Training/sensitization of communities on land registration procedures Sub division of district land at jabara, Lobule Sub-county

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	292	58.4%
227001 Travel inland	1,000	522	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,949	814	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,949	814	16.4%

Output: Infrastructure Planning

0 Funds available

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	514	100	19.5%
227001 Travel inland	1,700	995	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,249	1,095	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,249	1,095	20.9%

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

0 N/A

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

Expenditure

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

Vote: 563 Koboko District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	04 quarterly reports submitted to MGLSD	01 quarterly reports submitted to MGLSD	0	N/A
	04 coordination meetings held with CDOs/ACDOs	01 coordination meetings held with CDOs/ACDOs		
	04 support supervisions and backstopping visits undertaken	01 support supervisions and backstopping visits undertaken		
	01 NGO monitoring committee meeting conducted			
	02 Laptop computers and accessories procured			

Expenditure

211101 General Staff Salaries	110,545	73,708	66.7%
221001 Advertising and Public Relations	0	3,829	N/A
221002 Workshops and Seminars	0	4,620	N/A
221009 Welfare and Entertainment	532	230	43.1%
221011 Printing, Stationery, Photocopying and Binding	800	1,327	165.9%
221014 Bank Charges and other Bank related costs	667	944	141.6%
222001 Telecommunications	200	405	202.5%
227001 Travel inland	1,450	8,166	563.1%
227004 Fuel, Lubricants and Oils	0	1,498	N/A
228002 Maintenance - Vehicles	300	852	284.0%
Wage Rec't:	110,545	Wage Rec't: 73,708	Wage Rec't: 66.7%
Non Wage Rec't:	9,549	Non Wage Rec't: 2,039	Non Wage Rec't: 21.3%
Domestic Dev't:		Domestic Dev't: 5,134	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 14,698	Donor Dev't: 0.0%
Total	120,094	Total 95,579	Total 79.6%

Output: Probation and Welfare Support

Vote: 563 Koboko District**2015/16 Quarter 3****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

No. of children settled	2 (Communities sensitized and children settled)	1 (Communities sensitized and children settled)	50.00	N/A
	04 Consultations visits to MGLSD conducted	01 Consultations visits to MGLSD conducted)		
	01 international day of African child celebrated)			
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,200	1,159		96.6%
227001 Travel inland	800	649		81.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 1,808	<i>Non Wage Rec't:</i>	51.7%
	<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 3,500	Total 1,808	Total	51.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	04 data collection targeting women, FAL, Gender, PWDs and Youth undertaken	01 data collection targeting women, FAL, Gender, PWDs and Youth undertaken		

Expenditure

227001 Travel inland	1,500	1,156		77.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 2,557	<i>Non Wage Rec't:</i> 1,156	<i>Non Wage Rec't:</i>	45.2%
	<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 2,557	Total 1,156	Total	45.2%

Output: Adult Learning

No. FAL Learners Trained	2213 (01 refresher training conducted targeting FAL instructors)	2213 (01 monitoring and supervision visits conducted)	100.00	N/A
	04 monitoring and supervision visits conducted	50 FAL centres supported with instructional materials		
	50 FAL centres supported with instructional materials	01 FALMIS reports submitted to MGLSD		
	04 FALMIS reports submitted to MGLSD	01 FAL review meetings conducted)		
	04 FAL review meetings conducted			
	01 Proficiency test conducted)			

Vote: 563 Koboko District**2015/16 Quarter 3****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: N/A N/A

Expenditure

221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,086	36.2%
227001 Travel inland	3,392	3,697	109.0%
227004 Fuel, Lubricants and Oils	703	910	129.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,095	6,193	61.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,095	6,193	61.3%

Output: Gender Mainstreaming

0 N/A

Non Standard Outputs:	01 Mentoring of staff on Gender mainstreaming undertaken.	01 Mentoring of staff on Gender mainstreaming undertaken.
	01 training of women, youth and PWD councilors on skills enhancement undertaken.	01 training of women, youth and PWD councilors on skills enhancement undertaken.
	01 Gender awareness training conducted	01 Gender awareness training conducted

Expenditure

227001 Travel inland	1,000	649	64.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	649	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	649	18.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (03 monitoring and technical supervision of funded projects conducted.	1 (01 monitoring and technical supervision of funded projects conducted.	50.00	N/A
	04 progress reports prepared and submitted to MGLSD	01 progress reports prepared and submitted to MGLSD		
	03 Backstopping and recovery follow-up visits conducted	01 Backstopping and recovery follow-up visits conducted		
	01 Youth centre supported (recovery))	01 Youth centre supported (recovery))		

Non Standard Outputs: N/A N/A

Vote: 563 Koboko District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	548	68.5%	
221012 Small Office Equipment	745	140	18.8%	
227001 Travel inland	7,714	4,857	63.0%	
282101 Donations	10,000	4,923	49.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,869	6,303	53.1%	
Domestic Dev't:	10,000	4,164	41.6%	
Donor Dev't:		0	0.0%	
Total	21,869	10,468	47.9%	

Output: Support to Youth Councils

No. of Youth councils supported	7 (04 monitoring and support supervision visits conducted in all the LLGs	1 (01 monitoring and support supervision visits conducted in all the LLGs	14.29	N/A
	04 Youth Council coordination meetings conducted	01 Youth Council coordination meetings conducted)		
	01 international youth day celebration held)			
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,483	118	8.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,517	118	3.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,517	118	3.4%	

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 3****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 meetings conducted at district.
	02 Coordination meetings for Older persons held.	02 Coordination meetings for Older persons held.
	01 international disability day celebration organized.	01 monitoring and supervision visits conducted to PWD groups.
	02 monitoring and supervision visits conducted to PWD groups.	02 projects prepared and financed under SGPWDs
	08 projects prepared and financed under SGPWDs	01 SGPWDs vetting meetings condu
	04 SGPWDs vetting meetings conducted	

Expenditure

221009 Welfare and Entertainment	2,850	1,587	55.7%
227001 Travel inland	942	777	82.5%
282101 Donations	17,274	3,500	20.3%
291001 Transfers to Government Institutions	0	5,000	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>	21,066	<i>Non Wage Rec't:</i> 10,864	<i>Non Wage Rec't:</i> 51.6%
<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	21,066	Total 10,864	Total 51.6%

Output: Work based inspections

		0	N/A
Non Standard Outputs:	04 Work place inspection visits conducted in all the LLGs	04 Work place inspection visits conducted in all the LLGs	
	01 international labour day celebrations conducted.	01 international labour day celebrations conducted.	
	01 sensitization workshop on the rights and obligations of employers/employees undertaken	01 sensitization workshop on the rights and obligations of employers/employees undertaken	

Expenditure

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

Vote: 563 Koboko District**2015/16 Quarter 3****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**Output: Labour dispute settlement**

Non Standard Outputs:	04 labour complaints settlement visits undertaken.	01 labour complaints settlement visits undertaken.	0	N/A
<i>Expenditure</i>				
227001 Travel inland	0	241		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>	241	<i>Non Wage Rec't:</i> 30.1%
	<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 800	Total 241	Total	30.1%

Output: Representation on Women's Councils

No. of women councils supported	4 (04 monitoring and supervision visits undertaken.	1 (01 monitoring and supervision visits undertaken.	25.00	N/A
	01 international women day celebrations held	01 international women day celebrations held		
	04 Women Council coordination meetings conducted)	01 Women Council held)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	1,850	1,410		76.2%
227001 Travel inland	1,833	1,520		82.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,930	<i>Non Wage Rec't:</i> 79.6%
	<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 2,930	Total	79.6%

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

0 N/A

Vote: 563 Koboko District

2015/16 Quarter 3

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.	5 CDD projects prepared and financed.
	20 Community Groups assessed on eligibility criteria.	5 Community Groups assessed on eligibility criteria.
	20 CDD Desk and Field appraisals conducted	5 CDD Desk and Field appraisals conducted
	04 monitoring and supervision visits conducted under CDD.	1 monitoring and supervision visits conducted under CDD.
	04 Monitoring and supervision visits conducted under YLP	1 Monitoring and supervision visits conducted under Y
	02 CDD approval meetings conducted	

Expenditure

231001 Non Residential buildings (Depreciation)	77,515	32,083	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,515	32,083	41.4%
Donor Dev't:		0	0.0%
Total	77,515	32,083	41.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Delays in getting the encrypted files

Vote: 563 Koboko District**2015/16 Quarter 3****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 quarterly OBT report produced and submitted to MoFPED. Draft performance contract for FY 2016/17 produced and submitted to MoFPED. Salaries paid to staff in three months
	One budget conference organised	
	Four quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries	
	8 workshops organised by line Ministries attended	
	Annual subscription paid to ULGPA and ULGPA West Nile Chapter	
	One motor cycle maintained quarterly	

Expenditure

211101 General Staff Salaries	29,125	12,038	41.3%
211104 Statutory salaries	0	9,900	N/A
221009 Welfare and Entertainment	7,899	1,302	16.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,070	35.7%
222001 Telecommunications	0	50	N/A
227001 Travel inland	10,000	7,626	76.3%
227004 Fuel, Lubricants and Oils	0	2,960	N/A
228002 Maintenance - Vehicles	2,000	1,020	51.0%
321403 Equalisation grants	0	16,555	N/A
Wage Rec't:	29,125	Wage Rec't: 12,038	Wage Rec't: 41.3%
Non Wage Rec't:	27,442	Non Wage Rec't: 24,637	Non Wage Rec't: 89.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 15,971	Donor Dev't: 0.0%
Total	56,566	Total 52,646	Total 93.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly District technical planning committee meetings held.)	9 (Monthly District technical planning committee meetings held.)	75.00	Inadequate staffing
No of qualified staff in the Unit	2 (Qualifies staff in the Planning Unit)	1 (Qualified staff in the Planning Unit)	50.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	

Vote: 563 Koboko District**2015/16 Quarter 3****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	Not done
	Collecting data on development indicators for tracking performance of development initiative	

Expenditure

221009 Welfare and Entertainment	2,000	1,450	72.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,450	<i>Non Wage Rec't:</i> 72.5%
<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	2,000	Total 1,450	Total 72.5%

Output: Statistical data collection

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

221008 Computer supplies and Information Technology (IT)	500	660	132.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	690	19.7%
227001 Travel inland	5,500	3,429	62.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 4,779	<i>Non Wage Rec't:</i> 43.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,000	Total 4,779	Total 43.4%

Output: Project Formulation

Non Standard Outputs:	All projects designed technically	Done in quarter one	0	N/A
	Project BOQs prepared for all projects			
	All project screened			
	Project screening reports produced			

Expenditure

221014 Bank Charges and other Bank related costs	0	184	N/A
225001 Consultancy Services- Short term	6,959	1,000	14.4%

Vote: 563 Koboko District**2015/16 Quarter 3****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

227001 Travel inland	0	424		N/A
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:	6,959	Domestic Dev't: 1,608	Domestic Dev't:	23.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	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	No funds released
	Internet subscription paid for the Planning Unit modern			
	One web management training under taken			
	Anti virus updated in three computers in the planning unit			

Expenditure

222001 Telecommunications	3,600	598		16.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 598	Non Wage Rec't:	12.0%
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	5,000	Total 598	Total	12.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted	Quarterly political and technical monitoring jointly conducted	0	Delays in reporting by the different monitoring teams
	Quarterly fuel procured for project monitoring	Quarterly fuel procured for project monitoring		
	Dissemination of monitoring findings/Evaluation of projects undertaken.			

Expenditure

221002 Workshops and Seminars	0	4,515		N/A
221008 Computer supplies and Information Technology (IT)	0	600		N/A
221011 Printing, Stationery, Photocopying and Binding	0	835		N/A
222001 Telecommunications	0	400		N/A

Vote: 563 Koboko District

2015/16 Quarter 3

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

227001 Travel inland	10,959	5,200	47.5%	
227004 Fuel, Lubricants and Oils	19,000	8,500	44.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i> 18,050	<i>Non Wage Rec't:</i> 78.5%	
<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 20,050	Total 66.9%	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0

Non Standard Outputs: Procurement of a photocopier and a printer for procurement unit

Expenditure

231005 Machinery and equipment	4,459	16,123	361.6%	
<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>	4,459	<i>Domestic Dev't:</i> 16,123	<i>Domestic Dev't:</i> 361.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,459	Total 16,123	Total 361.6%	

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

0

Non Standard Outputs: Salaries paid to all audit staff on monthly basis, routine audit inspections done

Salaries paid to all audit staff on monthly basis, routine audit inspections done, attended one meeting with Internal Auditor General, Stationaries procured

Limited funds allocated to the department

Expenditure

211101 General Staff Salaries	25,710	12,258	47.7%	
221011 Printing, Stationery, Photocopying and Binding	400	330	82.5%	
221017 Subscriptions	770	398	51.6%	

Vote: 563 Koboko District

2015/16 Quarter 3

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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11. Internal Audit

222001 Telecommunications	200	100	50.0%	
227001 Travel inland	1,700	1,494	87.9%	
Wage Rec't:	25,710	12,258	47.7%	
Non Wage Rec't:	5,200	2,322	44.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,910	14,580	47.2%	

Output: Internal Audit

No. of Internal Department Audits	4 (11 District Departments and 6 Lower Local Governments)	3 (Three interenal Audit reports produced)	75.00	Lack of transport to facilitate field work
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (15th of the next month to the end of the quarter)	19/4/2016 (Internal Audit report submitted)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	360	N/A	
221012 Small Office Equipment	755	200	26.5%	
227001 Travel inland	2,019	1,610	79.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,394	2,170	40.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,394	2,170	40.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,061,330	Wage Rec't:	5,423,987	Wage Rec't:	67.3%
Non Wage Rec't:	2,407,553	Non Wage Rec't:	1,648,815	Non Wage Rec't:	68.5%
Domestic Dev't:	2,043,852	Domestic Dev't:	789,636	Domestic Dev't:	38.6%
Donor Dev't:	746,109	Donor Dev't:	503,754	Donor Dev't:	67.5%
Total	13,258,844	Total	8,366,191	Total	63.1%

Vote: 563 Koboko District**2015/16 Quarter 3****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	117,669
Sector: Works and Transport				36,500	10,650
LG Function: District, Urban and Community Access Roads				36,500	10,650
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				25,500	0
LCII: Nyoricheku				25,500	0
Item: 263340 Other grants					
Culvert Supply and Installations	Nyai-Nyoricheku-Lodonga	PRDP	N/A	25,500	0
Output: District Roads Maintainence (URF)				11,000	10,650
LCII: Nyoricheku				11,000	10,650
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanized maintenance	Nyai-Nyoricheku-Lodonga	Roads Rehabilitation Grant	N/A	8,000	10,000
Routine Manual maintenance	Nyai-Nyoricheku-Lodonga	Roads Rehabilitation Grant	N/A	3,000	650
Sector: Education				147,246	86,543
LG Function: Pre-Primary and Primary Education				126,003	70,000
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				88,000	40,927
LCII: Nyai				88,000	40,927
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom at Nyai Primary School	Nyai Primary School	PRDP	Works Underway	88,000	40,927
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,003	29,073
LCII: Gborokolongo				14,933	10,854
Item: 263311 Conditional transfers for Primary Education					
Mbili P/S	Mbili P/S	Conditional Grant to Primary Education	N/A	3,102	2,939
Komba P/S	Komba P/S	Conditional Grant to Primary Education	N/A	6,085	3,894
Kuniro P/S	Kuniro P/S	Conditional Grant to Primary Education	N/A	5,746	4,022
LCII: Nyai				17,892	13,859
Item: 263311 Conditional transfers for Primary Education					
Ruchuko P/S	Ruchuko P/S	Conditional Grant to Primary Education	N/A	2,234	2,551

Vote: 563 Koboko District**2015/16 Quarter 3****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	117,669
Nyai P/S	Nyai P/S	Conditional Grant to Primary Education	N/A	7,932	4,703
Metino P/S	Metino P/S	Conditional Grant to Primary Education	N/A	7,727	6,605
LCII: Nyoricheku				5,178	4,360
Item: 263311 Conditional transfers for Primary Education					
Nyori-Cheku P/S	Nyori-Cheku P/S	Conditional Grant to Primary Education	N/A	5,178	4,360
LG Function: Secondary Education				21,243	16,543
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,243	16,543
LCII: Nyai				21,243	16,543
Item: 263319 Conditional transfers for Secondary Schools					
Nyai SS	Nyai SS	Conditional Grant to Secondary Education	N/A	21,243	16,543
Sector: Health				20,050	18,745
LG Function: Primary Healthcare				20,050	18,745
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				14,000	11,936
LCII: Gborokolongo				14,000	11,936
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward at Gborokolongo HCIII	Gborokolongo HCIII	Conditional Grant to PHC - development	Completed	14,000	11,936
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,050	6,809
LCII: Gborokolongo				0	2,909
Item: 263313 Conditional transfers for PHC- Non wage					
GBOROKOLONGO HCIII	GBOROKOLONGO HCIII	Conditional Grant to PHC - development	N/A	0	2,909
LCII: Not Specified				6,050	3,900
Item: 321413 Conditional transfers to PHC- Non wage					
Gborokolongo HCIII	Gborokolongo HCIII	Conditional Grant to PHC- Non wage	N/A	6,050	3,900
Sector: Water and Environment				50,657	0
LG Function: Rural Water Supply and Sanitation				50,657	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				9,800	0
LCII: Nyoricheku				9,800	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 563 Koboko District**2015/16 Quarter 3****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	117,669
Construction of Shallow wells	Tikpa-Cheku Village	PRDP	Completed	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	Completed	20,429	0
LCII: Nyai				20,429	0
Item: 231006 Furniture and fittings (Depreciation)					
Deep Well Drilling	Kochi	Conditional transfer for Rural Water	Completed	20,429	0
Sector: Public Sector Management				5,000	1,731
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	1,731
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				2,000	1,731
LCII: Nyai				2,000	1,731
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	1,731

Vote: 563 Koboko District**2015/16 Quarter 3****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	171,333
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	104,923
<i>LG Function: Pre-Primary and Primary Education</i>				41,909	26,846
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,909	26,846
LCII: Aunga				4,767	3,287
Item: 263311 Conditional transfers for Primary Education					
Anyangaku P/S	Anyangaku P/S	Conditional Grant to Primary Education	N/A	4,767	3,287
LCII: Ginyako				11,104	5,967
Item: 263311 Conditional transfers for Primary Education					
Ginyako P/S	Ginyako P/S	Conditional Grant to Primary Education	N/A	11,104	5,967
LCII: Leiko				17,134	11,116
Item: 263311 Conditional transfers for Primary Education					
Dranya P/S	Dranya P/S	Conditional Grant to Primary Education	N/A	9,794	6,526
Leiko P/S	Leiko P/S	Conditional Grant to Primary Education	N/A	7,340	4,590
LCII: Nyangilia				8,903	6,477
Item: 263311 Conditional transfers for Primary Education					
Nyangilia P/S	Nyangilia P/S	Conditional Grant to Primary Education	N/A	8,903	6,477
LG Function: Secondary Education				118,683	78,076
<i>Lower Local Services</i>					

Vote: 563 Koboko District**2015/16 Quarter 3****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	171,333
Output: Secondary Capitation(USE)(LLS)				118,683	78,076
LCII: Leiko				55,836	35,103
Item: 263319 Conditional transfers for Secondary Schools					
Francis Ayume Memorial SS	Francis Ayume Memorial SS	Conditional Grant to Secondary Education	N/A	55,836	35,103
LCII: Nyangilia				62,847	42,973
Item: 263319 Conditional transfers for Secondary Schools					
Nyangilia SS	Nyangilia SS	Conditional Grant to Secondary Education	N/A	62,847	42,973
Sector: Health				6,450	4,195
LG Function: Primary Healthcare				6,450	4,195
<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	4,195
LCII: Leiko				0	2,909
Item: 263313 Conditional transfers for PHC- Non wage					
DRANYA HCIII	Dranya CH III	Conditional Grant to PHC - development	N/A	0	2,909
LCII: Nyangazia				6,050	1,286
Item: 321413 Conditional transfers to PHC- Non wage					
Dranya HCIII		Conditional Grant to PHC- Non wage	N/A	6,050	1,286
Sector: Water and Environment				40,857	0
LG Function: Rural Water Supply and Sanitation				40,857	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,857	0
LCII: Aunga				20,429	0
Item: 231006 Furniture and fittings (Depreciation)					
Deep well drilling	Opasio	Conditional transfer for Rural Water	Completed	20,429	0
LCII: Nyangilia				20,429	0
Item: 231006 Furniture and fittings (Depreciation)					
Deep Well Drilling	Ainga	Conditional transfer for Rural Water	Completed	20,429	0
Sector: Public Sector Management				125,000	58,615

Vote: 563 Koboko District

2015/16 Quarter 3

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	171,333
<i>LG Function: District and Urban Administration</i>				<i>125,000</i>	<i>58,615</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				125,000	58,615
LCII: Leiko				125,000	58,615
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Office Block for Dranya Sub County	Dranya Sub County Headquarters	LGMSD (Former LGDP)	Works Underway	125,000	58,615

Vote: 563 Koboko District**2015/16 Quarter 3****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	511,571
Sector: Education				538,743	344,680
LG Function: Pre-Primary and Primary Education				97,485	58,375
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,485	58,375
LCII: Appa				15,540	9,866
Item: 263311 Conditional transfers for Primary Education					
Apa P/S	Apa P/S	Conditional Grant to Primary Education	N/A	7,798	5,413
Gbukutu Islamic Orphanage P/S	Gbukutu Islamic Orphanage P/S	Conditional Grant to Primary Education	N/A	7,742	4,453
LCII: Malenga				30,448	19,432
Item: 263311 Conditional transfers for Primary Education					
Abele P/S	Abele P/S	Conditional Grant to Primary Education	N/A	13,488	8,368
Ombachi Self-Help P/S	Ombachi Self-Help P/S	Conditional Grant to Primary Education	N/A	16,960	11,064
LCII: Teremunga				51,496	29,076
Item: 263311 Conditional transfers for Primary Education					
Noor Islamic P/S	Noor Islamic P/S	Conditional Grant to Primary Education	N/A	5,470	3,777
Nyarilo P/S	Nyarilo P/S	Conditional Grant to Primary Education	N/A	21,182	11,965
Teremunga P/S	Teremunga P/S	Conditional Grant to Primary Education	N/A	24,844	13,334
LG Function: Secondary Education				441,258	286,305
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				441,258	286,305
LCII: Appa				151,608	126,439
Item: 263319 Conditional transfers for Secondary Schools					
Koboko Public SS	Koboko Public SS	Conditional Grant to Secondary Education	N/A	44,133	38,668
Koboko Town College	Koboko Town College	Conditional Grant to Secondary Education	N/A	107,475	87,770
LCII: Malenga				182,064	89,026
Item: 263319 Conditional transfers for Secondary Schools					
Nyarilo SS	Nyarilo SS	Conditional Grant to Secondary Education	N/A	55,578	39,932

Vote: 563 Koboko District**2015/16 Quarter 3****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	511,571
Koboko Modern SS	Koboko Modern SS	Conditional Grant to Secondary Education	N/A	24,900	8,823
Daystar SS	Daystar SS	Conditional Grant to Secondary Education	N/A	44,622	24,821
Ombachi Self-Help SS	Ombachi Self-Help SS	Conditional Grant to Secondary Education	N/A	56,964	15,449
LCII: Mengo Item: 263319 Conditional transfers for Secondary Schools				36,660	28,613
Koboko Parents Girls SS	Koboko Parents Girls SS	Conditional Grant to Secondary Education	N/A	36,660	28,613
LCII: Teremunga Item: 263319 Conditional transfers for Secondary Schools				70,926	42,228
St. Charles Lwanga Collega Koboko	St. Charles Lwanga Collega Koboko	Conditional Grant to Secondary Education	N/A	70,926	42,228
Sector: Health				163,105	90,391
LG Function: Primary Healthcare				163,105	90,391
<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	46,500
LCII: Appa Item: 263317 Conditional transfers for District Hospitals				62,000	46,500
KOBOKO HOSPITAL	KOBOKO HOSPITAL	Conditional Grant to District Hospitals	N/A	62,000	46,500
Output: NGO Basic Healthcare Services (LLS)				17,027	12,770
LCII: Teremunga				17,027	12,770

Vote: 563 Koboko District**2015/16 Quarter 3****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	511,571
Item: 263318 Conditional transfers for NGO Hospitals					
KOBOKO MISSION HCIII	KOBOKO MISSION HCIII	Conditional Grant to NGO Hospitals	N/A	17,027	12,770
Output: Basic Healthcare Services (HCIV-HCII-LLS)				62,476	31,121
LCII: Appa				62,476	31,121
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre IV Support supervision	Koboko HC IV	Conditional Grant to PHC- Non wage	N/A	0	3,272
Koboko HC IV	Koboko HC IV	Conditional Grant to PHC- Non wage	N/A	0	12,347
KOBOKO HEALTH SUB DISTRICT ADMINISTRATION	Koboko HSD	Conditional Grant to PHC - development	N/A	0	3,272
Item: 321413 Conditional transfers to PHC- Non wage					
Koboko HSD management		Conditional Grant to PHC- Non wage	N/A	13,088	2,093
Districts with HCIV HSD management	Koboko HSD	Conditional Grant to PHC- Non wage	N/A	13,088	8,093
Koboko HCIV	Koboko HCIV	Conditional Grant to PHC- Non wage	N/A	36,300	2,044
Sector: Water and Environment				157,200	9,200
LG Function: Rural Water Supply and Sanitation				155,000	6,850
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				150,000	0
LCII: Mengo				150,000	0
Item: 231004 Transport equipment					
Purchase of a Motor vehicle for water Office	Water Office	Conditional transfer for Rural Water	Being Procured	150,000	0
Output: Office and IT Equipment (including Software)				3,500	6,850
LCII: Mengo				3,500	6,850
Item: 231005 Machinery and equipment					
Purchase of a Laptop for Water Officer	Water Office	Conditional transfer for Rural Water	Completed	3,500	6,850
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Mengo				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of curtains	district water office	District Unconditional Grant - Non Wage	Being Procured	1,500	0
LG Function: Natural Resources Management				2,200	2,350

Vote: 563 Koboko District**2015/16 Quarter 3****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	511,571
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,200	2,350
LCII: Mengo				2,200	2,350
Item: 231006 Furniture and fittings (Depreciation)					
procurement of office chair, executive table,map/plan cabinet		District Unconditional Grant - Non Wage	Completed	2,200	2,350
Sector: Public Sector Management				210,416	67,301
LG Function: District and Urban Administration				173,457	21,279
<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	14,656
LCII: Mengo				32,000	14,656
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP at District Headquarters	District Head Quarter	LGMSD (Former LGDP)	Works Underway	25,000	14,656
Completion office Block for Education Department	District Head Quarter	PRDP	N/A	7,000	0
Output: PRDP-Vehicles & Other Transport Equipment				15,000	0
LCII: Mengo				15,000	0
Item: 231004 Transport equipment					
Procurement of a motor cycle for Audit department	Audit Department	PRDP	N/A	15,000	0
Output: PRDP-Office and IT Equipment (including Software)				1,123	1,123
LCII: Mengo				1,123	1,123
Item: 231005 Machinery and equipment					
Purchase of a printer for Records Office	Records Office	LGMSD (Former LGDP)	N/A	1,123	1,123
Output: Furniture and Fixtures (Non Service Delivery)				5,500	5,500
LCII: Mengo				5,500	5,500
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of cabinates for Records Office	Records Office	LGMSD (Former LGDP)	Completed	5,500	5,500
Output: Other Capital				19,834	0
LCII: Mengo				19,834	0

Vote: 563 Koboko District**2015/16 Quarter 3****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	511,571
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a shade for car parking	District headquarter	LGMSD (Former LGDP)	N/A	19,834	0
<i>LG Function: Local Statutory Bodies</i>				30,000	29,899
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				30,000	29,899
LCII: Mengo				30,000	29,899
Item: 231006 Furniture and fittings (Depreciation)					
Payment for Chairmans furniture	Chairmans office	District Unconditional Grant - Non Wage	N/A	30,000	29,899
<i>LG Function: Local Government Planning Services</i>				6,959	16,123
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,459	16,123
LCII: Mengo				4,459	16,123
Item: 231005 Machinery and equipment					
Procurement of a Printer	Procurement Unit	LGMSD (Former LGDP)	Completed	1,200	800
Procurement of a photo copier	Procurement Unit	LGMSD (Former LGDP)	Completed	3,259	3,000
Procurement of a lap top	Procurement Unit	LGMSD (Former LGDP)	Completed	0	1,700
Procurement of a laptop	CAOs office	LGMSD (Former LGDP)	Completed	0	2,000
Procurement of laptop	Human Resource Office	LGMSD (Former LGDP)	Completed	0	2,000
Procurement of furniture in CFOs Office	CFOs Office	LGMSD (Former LGDP)	Completed	0	6,623
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 3****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	189,215
Sector: Works and Transport				98,702	57,932
LG Function: District, Urban and Community Access Roads				98,702	57,932
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				19,004	24,847
LCII: Oraba				19,004	24,847
Item: 263340 Other grants					
Culvert supply, installation and rehabilitation	Awindiri-Saliamusala	PRDP	N/A	19,004	24,847
Output: District Roads Maintainence (URF)				79,698	33,085
LCII: Ayipe				6,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Keri-Ayipe-Korokaya	Roads Rehabilitation Grant	N/A	6,000	0
LCII: Not Specified				39,536	33,085
Item: 263312 Conditional transfers for Road Maintenance					
Culvert Rehabilitation (roll over)	Keri-Ayipe	Roads Rehabilitation Grant	N/A	34,536	33,085
Routine Mechanized maintenance	Smallmug-Tendele	Roads Rehabilitation Grant	N/A	5,000	0
LCII: Nyambiri				12,162	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance	Smallmug-Tendele	Roads Rehabilitation Grant	N/A	2,162	0
Routine Mechanized maintenance	Keri-Ayipe-Korokaya	Roads Rehabilitation Grant	N/A	10,000	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 Manual maintenance	Keri-Pamodo	Roads Rehabilitation Grant	N/A	4,000	0
Routine Mechanized maintenance	Keri-Pamodo	Roads Rehabilitation Grant	N/A	10,000	0

Vote: 563 Koboko District**2015/16 Quarter 3****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	189,215
Sector: Education				102,642	66,331
LG Function: Pre-Primary and Primary Education				95,508	60,589
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				95,508	60,589
LCII: Ayipe				17,593	11,830
Item: 263311 Conditional transfers for Primary Education					
Kagoropa P/S	Kagoropa P/S	Conditional Grant to Primary Education	N/A	5,691	3,576
Ayipe P/S	Ayipe P/S	Conditional Grant to Primary Education	N/A	7,443	5,149
Ayipe Cope P/S	Ayipe Cope P/S	Conditional Grant to Primary Education	N/A	4,459	3,105
LCII: Kuluba				29,731	18,571
Item: 263311 Conditional transfers for Primary Education					
Tendele P/S	Tendele P/S	Conditional Grant to Primary Education	N/A	7,308	4,144
Lunguma P/S	Lunguma P/S	Conditional Grant to Primary Education	N/A	5,801	3,198
Kuluba P/S	Kuluba P/S	Conditional Grant to Primary Education	N/A	8,066	6,104
Ifoko P/S	Ifoko P/S	Conditional Grant to Primary Education	N/A	8,555	5,124
LCII: Monodu				5,841	3,767
Item: 263311 Conditional transfers for Primary Education					
Monodu P/S	Monodu P/S	Conditional Grant to Primary Education	N/A	5,841	3,767
LCII: Nyambiri				7,750	4,977
Item: 263311 Conditional transfers for Primary Education					
Nyambiri P/S	Nyambiri P/S	Conditional Grant to Primary Education	N/A	7,750	4,977
LCII: Oraba				25,406	15,861
Item: 263311 Conditional transfers for Primary Education					
Alipi P/S	Alipi P/S	Conditional Grant to Primary Education	N/A	6,819	3,914
Mena P/S	Mena P/S	Conditional Grant to Primary Education	N/A	4,491	3,154

Vote: 563 Koboko District**2015/16 Quarter 3****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	189,215
Kaya P/S	Kaya P/S	Conditional Grant to Primary Education	N/A	7,001	4,404
Oraba P/S	Oraba P/S	Conditional Grant to Primary Education	N/A	7,095	4,389
LCII: Pamodo				9,187	5,583
Item: 263311 Conditional transfers for Primary Education					
Pamodo P/S	Pamodo P/S	Conditional Grant to Primary Education	N/A	5,785	3,316
Kandio P/S	Kandio P/S	Conditional Grant to Primary Education	N/A	3,402	2,267
LG Function: Secondary Education				7,134	5,742
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,134	5,742
LCII: Kuluba				7,134	5,742
Item: 263319 Conditional transfers for Secondary Schools					
Millenium College	Millenium College	Conditional Grant to Secondary Education	N/A	7,134	5,742
Sector: Health				11,636	13,830
LG Function: Primary Healthcare				11,636	13,830
<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	13,830
LCII: Ayipe				6,050	4,195
Item: 263313 Conditional transfers for PHC- Non wage					
AYIPE HCIII	Ayipe HC III	Conditional Grant to PHC - development	N/A	0	2,909
Item: 321413 Conditional transfers to PHC- Non wage					
Ayipe HCIII		Conditional Grant to PHC- Non wage	N/A	6,050	1,286
LCII: Kuluba				1,729	3,212
Item: 263313 Conditional transfers for PHC- Non wage					
KULUBA HCII	KULUBA HCII	Conditional Grant to PHC - development	N/A	0	1,506

Vote: 563 Koboko District**2015/16 Quarter 3****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	189,215
Item: 321413 Conditional transfers to PHC- Non wage					
Kuluba HCIII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Oraba				1,729	3,212
Item: 263313 Conditional transfers for PHC- Non wage					
ORABA HCII	ORABA HCII	Conditional Grant to PHC - development	N/A	0	1,506
Item: 321413 Conditional transfers to PHC- Non wage					
Oraba HCII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Pamodo				1,729	3,212
Item: 263313 Conditional transfers for PHC- Non wage					
PAMODO HCII	PAMODO HCII	Conditional Grant to PHC - development	N/A	0	1,506
Item: 321413 Conditional transfers to PHC- Non wage					
Pamodo HCII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
Sector: Water and Environment				51,187	0
LG Function: Rural Water Supply and Sanitation				51,187	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				9,800	0
LCII: Monodu				9,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well Construction	Tanyazi	PRDP	Completed	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	Completed	20,959	0
LCII: Nyoke				20,429	0
Item: 231006 Furniture and fittings (Depreciation)					
Deep well drilling	Nyoke COU	Conditional transfer for Rural Water	Completed	20,429	0
Sector: Public Sector Management				118,466	51,121
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 3****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	189,215
Fencing and drainage works on Oraba Parking yard	Oraba Parking yard	LGMSD (Former LGDP)	N/A	50,466	0
Additional gravelling work done on Oraba Parking yard	Oraba Parking yard	LGMSD (Former LGDP)	Completed	30,000	22,969
LG Function: Local Statutory Bodies				38,000	28,152
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				38,000	28,152
LCII: Kuluba				35,000	25,716
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	25,716
LCII: Oraba				3,000	2,436
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	2,436

Vote: 563 Koboko District**2015/16 Quarter 3****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	194,916
Sector: Works and Transport				55,581	850
LG Function: District, Urban and Community Access Roads				55,581	850
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,581	850
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	850
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Lurujo-Nyai	Roads Rehabilitation Grant	N/A	4,000	850
Routine Manual Maintenance	Koboko-Wanize	Roads Rehabilitation Grant	N/A	5,000	0
Road maintenance (Culvert Installations)	Lurujo-Nyai	Roads Rehabilitation Grant	N/A	30,981	0
Routine Mechanized 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	177,406
LG Function: Pre-Primary and Primary Education				309,237	177,406
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				111,800	76,036
LCII: Lima				111,800	76,036
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom block at Audi P/S	Audi Primary School	Conditional Grant to SFG	Works Underway	111,800	76,036
Output: PRDP-Classroom construction and rehabilitation				111,820	51,502
LCII: Ajipala				111,820	51,502
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 563 Koboko District**2015/16 Quarter 3****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	194,916
Construction of 4 classroom at Adrumaga Primary School	Adrumaga Primary School	PRDP	Works Underway	111,820	51,502
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	49,868
LCII: Aliribu				18,540	12,976
Item: 263311 Conditional transfers for Primary Education					
Audi Islamic P/S	Audi Islamic P/S	Conditional Grant to Primary Education	N/A	2,486	2,179
Kuduzia P/S	Kuduzia P/S	Conditional Grant to Primary Education	N/A	8,745	5,472
Kumari P/S	Kumari P/S	Conditional Grant to Primary Education	N/A	7,308	5,325
LCII: Lobule				19,834	12,441
Item: 263311 Conditional transfers for Primary Education					
Kimu P/S	Kimu P/S	Conditional Grant to Primary Education	N/A	3,654	2,801
Adrumaga P/S	Adrumaga P/S	Conditional Grant to Primary Education	N/A	8,532	4,799
Lobule P/S	Lobule P/S	Conditional Grant to Primary Education	N/A	7,648	4,840
LCII: Lurujo				13,930	11,229
Item: 263311 Conditional transfers for Primary Education					
Mt. Liru P/S	Mt. Liru P/S	Conditional Grant to Primary Education	N/A	4,609	2,414
Lurujo P/S	Lurujo P/S	Conditional Grant to Primary Education	N/A	9,321	8,815
LCII: Ponyura				20,702	13,221
Item: 263311 Conditional transfers for Primary Education					
Tukaliri P/S	Tukaliri P/S	Conditional Grant to Primary Education	N/A	7,222	4,610

Vote: 563 Koboko District**2015/16 Quarter 3****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	194,916
Ponyura P/S	Ponyura P/S	Conditional Grant to Primary Education	N/A	4,199	2,895
Padrombu P/S	Padrombu P/S	Conditional Grant to Primary Education	N/A	9,281	5,717
Sector: Health				188,258	16,660
LG Function: Primary Healthcare				188,258	16,660
<i>Capital Purchases</i>					
Output: Other Capital				21,099	0
LCII: Ajipala				21,099	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen in Pijoke HCII	Pijoke HCII	Conditional Grant to PHC - development(PRDP)	N/A	21,099	0
Output: PRDP-Maternity ward construction and rehabilitation				157,652	6,042
LCII: Lurujo				157,652	6,042
Item: 231002 Residential buildings (Depreciation)					
Construction of Maternity Ward in Lurujo HCII	Lurujo HCII	Conditional Grant to PHC - development	N/A	157,652	6,042
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	10,619
LCII: Ajipala				1,729	3,212
Item: 263313 Conditional transfers for PHC- Non wage					
PIJOKE HCII	PIJOKE HCII	Conditional Grant to PHC - development	N/A	0	1,506
Item: 321413 Conditional transfers to PHC- Non wage					
Pijoke HCII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Lobule				6,050	4,195
Item: 263313 Conditional transfers for PHC- Non wage					
LOBULE HCIII	LOBULE HCIII	Conditional Grant to PHC - development	N/A	0	2,909
Item: 321413 Conditional transfers to PHC- Non wage					
Lobule HCIII		Conditional Grant to PHC- Non wage	N/A	6,050	1,286
LCII: Lurujo				1,729	3,212
Item: 263313 Conditional transfers for PHC- Non wage					
LURUJO HCII	LURUJO HCII	Conditional Grant to PHC - development	N/A	0	1,506
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 563 Koboko District**2015/16 Quarter 3****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	194,916
Lurujo HCII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
Sector: Water and Environment				9,800	0
LG Function: Rural Water Supply and Sanitation				9,800	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				9,800	0
LCII: Aliribu				9,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow Well Construction	Kerebi B	PRDP	Completed	9,800	0

Vote: 563 Koboko District**2015/16 Quarter 3****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	99,883
Sector: Works and Transport				85,000	13,050
LG Function: District, Urban and Community Access Roads				85,000	13,050
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				85,000	13,050
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	10,050
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Keri-Nyai	Roads Rehabilitation Grant	N/A	7,400	3,050
Routine Mechanized maintenance	Keri-Nyai	Roads Rehabilitation Grant	N/A	7,000	7,000
Routine Manual Maintenance	Dabara-Ludara HQ	Roads Rehabilitation Grant	N/A	4,000	0
LCII: Ludara				7,400	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanized maintenance	Dabara-Ludara HQ	Roads Rehabilitation Grant	N/A	5,000	3,000
Routine Manual maintenance	Lima-Matuma	Roads Rehabilitation Grant	N/A	2,400	0
Sector: Education				104,533	62,644
LG Function: Pre-Primary and Primary Education				89,773	51,081
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,868

Vote: 563 Koboko District**2015/16 Quarter 3****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	99,883
LCII: Longira				0	3,868
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retainion for 4 classroom construction at Kela PS	Kela P/S	Conditional Grant to SFG	Completed	0	3,868
Output: Latrine construction and rehabilitation				21,304	0
LCII: Lima				21,304	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance latrine construction at Indiga P/S	Indiga P/S	Conditional Grant to SFG	N/A	21,304	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,469	47,213
LCII: Bamure				6,140	3,620
Item: 263311 Conditional transfers for Primary Education					
Bamure P/S	Bamure P/S	Conditional Grant to Primary Education	N/A	6,140	3,620
LCII: Chakulia				7,577	6,632
Item: 263311 Conditional transfers for Primary Education					
Chakulia P/S	Chakulia P/S	Conditional Grant to Primary Education	N/A	4,949	4,335
Madikini P/S	Madikini P/S	Conditional Grant to Primary Education	N/A	2,628	2,297
LCII: Gurepi				15,691	10,899
Item: 263311 Conditional transfers for Primary Education					
Gurepi P/S	Gurepi P/S	Conditional Grant to Primary Education	N/A	7,450	5,845
Lokiri Islamic P/S		Conditional Grant to Primary Education	N/A	3,528	2,253
Aunga P/S	Aunga P/S	Conditional Grant to Primary Education	N/A	4,712	2,801
LCII: Longira				20,024	13,494
Item: 263311 Conditional transfers for Primary Education					
Kela P/S	Kela P/S	Conditional Grant to Primary Education	N/A	3,189	1,846
Goya P/S	Goya P/S	Conditional Grant to Primary Education	N/A	7,514	5,159

Vote: 563 Koboko District**2015/16 Quarter 3****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	99,883
Longira P/S	Longira P/S	Conditional Grant to Primary Education	N/A	6,211	4,497
Arinduwe P/S	Arinduwe P/S	Conditional Grant to Primary Education	N/A	3,110	1,993
LCII: Ludara				19,037	12,568
Item: 263311 Conditional transfers for Primary Education					
Indiga Hill P/S	Indiga Hill P/S	Conditional Grant to Primary Education	N/A	7,032	5,443
Kochu P/S	Kochu P/S	Conditional Grant to Primary Education	N/A	4,862	2,199
Ulumgbu P/S	Ulumgbu P/S	Conditional Grant to Primary Education	N/A	3,126	1,812
Lima P/S	Lima P/S	Conditional Grant to Primary Education	N/A	4,017	3,115
LG Function: Secondary Education				14,760	11,563
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,760	11,563
LCII: Longira				14,760	11,563
Item: 263319 Conditional transfers for Secondary Schools					
Longira SS	Longira SS	Conditional Grant to Secondary Education	N/A	14,760	11,563
Sector: Health				53,266	22,555
LG Function: Primary Healthcare				53,266	22,555
<i>Capital Purchases</i>					
Output: Other Capital				2,510	0
LCII: Bamure				400	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for FY 2014/15 Project-Bath Shelters	Dranya HCIII	Conditional Grant to PHC - development	N/A	400	0
LCII: Podo				2,110	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for FY 2014/15 Project-Kitchen	Ludara HCIII	Conditional Grant to PHC - development	N/A	2,110	0
Output: PRDP-Maternity ward construction and rehabilitation				14,000	11,936
LCII: Not Specified				14,000	11,936
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 563 Koboko District**2015/16 Quarter 3****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	99,883
Completion of Maternity ward at Ludara HCIII	Ludara HCIII	Conditional Grant to PHC - development	Completed	14,000	11,936
Output: PRDP-OPD and other ward construction and rehabilitation				27,248	0
LCII: Bamure				27,248	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of male ward at Koboko Hospital	Koboko Hospital	Conditional Grant to PHC - development	N/A	17,362	0
Item: 231002 Residential buildings (Depreciation)					
Retention for FY 2014/15 Projects- OPD Bamure HCII and OPD Dricile HCIII	Bamure HCII	Conditional Grant to PHC - development(PRDP)	N/A	9,887	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,507	10,619
LCII: Bamure				1,729	3,212
Item: 263313 Conditional transfers for PHC- Non wage					
BAMURE HCII	Bamure HC II	Conditional Grant to PHC - development	N/A	0	1,506
Item: 321413 Conditional transfers to PHC- Non wage					
Bamure HCII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Chakulia				1,729	3,212
Item: 263313 Conditional transfers for PHC- Non wage					
CHAKULIA HCII	Chakulia HC II	Conditional Grant to PHC - development	N/A	0	1,506
Item: 321413 Conditional transfers to PHC- Non wage					
Chakulia HCII		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Podo				6,050	4,195
Item: 263313 Conditional transfers for PHC- Non wage					
LUDARA HCIII	LUDARA HCIII	Conditional Grant to PHC - development	N/A	0	2,909
Item: 321413 Conditional transfers to PHC- Non wage					
Ludara HCIII	Ludara HCIII	Conditional Grant to PHC- Non wage	N/A	6,050	1,286
Sector: Water and Environment				55,000	0
LG Function: Rural Water Supply and Sanitation				55,000	0
<i>Capital Purchases</i>					

Vote: 563 Koboko District**2015/16 Quarter 3****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	99,883
Output: Construction of public latrines in RGCs				17,400	0
LCII: Lima				17,400	0
Item: 231001 Non Residential buildings (Depreciation)					
VIP LATRINE	Lima Trading centre	Conditional Grant to PAF monitoring	Being Procured	17,400	0
Output: Spring protection				18,000	0
LCII: Gurepi				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Large Spring protection at Zamzam	Zamzam	Conditional transfer for Rural Water	N/A	6,000	0
LCII: Kechi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Medium spring protection at Karitilio	Karitilio	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Longira				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Medium Spring protection at Bondo	Amadunga	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Nyajo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Medium Spring protection at Amuzi	Amuzi	Conditional transfer for Rural Water	N/A	4,000	0
Output: PRDP-Shallow well construction				19,600	0
LCII: Bamure				9,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow Well Construction	Kiakumeri	PRDP	Completed	9,800	0
LCII: Ludara				9,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow Well	Dingo	PRDP	Completed	9,800	0
Sector: Public Sector Management				2,000	1,635
LG Function: Local Statutory Bodies				2,000	1,635
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				2,000	1,635
LCII: Lima				2,000	1,635
Item: 231007 Other Fixed Assets (Depreciation)					
Action Area Planning	Lima Trading centre	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	2,000	1,635

Vote: 563 Koboko District**2015/16 Quarter 3****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	129,100
Sector: Works and Transport				190,744	47,662
LG Function: District, Urban and Community Access Roads				190,744	47,662
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				175,500	39,668
LCII: Dricile				135,500	0
Item: 263340 Other grants					
Culvert Supply and Installations	Midia-Dricile-Kukunga	PRDP	N/A	15,500	0
Box culvert construction on Dricile	Onestopcenter-Dricile	PRDP	N/A	120,000	0
LCII: Midia				40,000	39,668
Item: 263340 Other grants					
Culvert supply and installation completion		PRDP	N/A	40,000	39,668
Output: District Roads Maintainence (URF)				15,244	7,994
LCII: Asunga				3,500	2,250
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Asunga-Kingaba	Roads Rehabilitation Grant	N/A	3,500	2,250
LCII: Dricile				3,000	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Midia-Dricile-Kukunga	Roads Rehabilitation Grant	N/A	3,000	1,200
LCII: Godia				5,800	1,600
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance	Uganda-DRC border	Roads Rehabilitation Grant	N/A	5,800	1,600
LCII: Not Specified				2,944	2,944
Item: 263312 Conditional transfers for Road Maintenance					
Commitments/Retentions	Asunga-Kingaba (Kochi I)	Roads Rehabilitation Grant	N/A	2,944	2,944
Sector: Education				132,268	76,102
LG Function: Pre-Primary and Primary Education				81,508	38,439
<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 3****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	129,100
Output: Primary Schools Services UPE (LLS)				60,204	38,439
LCII: Degiba				6,156	3,884
Item: 263311 Conditional transfers for Primary Education					
Mundrugoro P/S	Mundrugoro P/S	Conditional Grant to Primary Education	N/A	6,156	3,884
LCII: Dricile				15,233	10,198
Item: 263311 Conditional transfers for Primary Education					
Mindrabe P/S	Mindrabe P/S	Conditional Grant to Primary Education	N/A	5,825	4,419
Dricile P/S	Dricile P/S	Conditional Grant to Primary Education	N/A	5,714	3,311
Usubu P/S	Usubu P/S	Conditional Grant to Primary Education	N/A	3,694	2,468
LCII: Godia				19,257	12,150
Item: 263311 Conditional transfers for Primary Education					
Birijaku P/S	Birijaku P/S	Conditional Grant to Primary Education	N/A	12,115	8,202
Ogo P/S	Ogo P/S	Conditional Grant to Primary Education	N/A	7,143	3,948
LCII: Kingaba				8,768	5,507
Item: 263311 Conditional transfers for Primary Education					
Kingaba P/S	Kingaba P/S	Conditional Grant to Primary Education	N/A	8,768	5,507
LCII: Lurunu				5,604	3,213
Item: 263311 Conditional transfers for Primary Education					
Anyakalio P/S	Anyakalio P/S	Conditional Grant to Primary Education	N/A	5,604	3,213
LCII: Midia				5,185	3,487
Item: 263311 Conditional transfers for Primary Education					
Midia P/S	Midia P/S	Conditional Grant to Primary Education	N/A	5,185	3,487
LG Function: Secondary Education				50,760	37,663
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,760	37,663
LCII: Lurunu				50,760	37,663
Item: 263319 Conditional transfers for Secondary Schools					
Kochi SS	Kochi SS	Conditional Grant to Secondary Education	N/A	50,760	37,663
Sector: Health				28,729	4,195

Vote: 563 Koboko District**2015/16 Quarter 3****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	129,100
<i>LG Function: Primary Healthcare</i>				<i>28,729</i>	<i>4,195</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	4,195
LCII: Dricile				6,050	4,195
Item: 263313 Conditional transfers for PHC- Non wage					
DRICILE HCIII	Dricile HC III	Conditional Grant to PHC - development	N/A	0	2,909
Item: 321413 Conditional transfers to PHC- Non wage					
Dricile HCIII	Dricile HCIII	Conditional Grant to PHC- Non wage	N/A	6,050	1,286
Sector: Water and Environment				32,429	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,429</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				12,000	0
LCII: Degiba				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Large Spring protection at Kochi	Kochi	Conditional transfer for Rural Water	Not Started	6,000	0
LCII: Dricile				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Kamukumukangu	District Unconditional Grant - Non Wage	N/A	6,000	0
Output: Borehole drilling and rehabilitation				20,429	0
LCII: Midia				20,429	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 563 Koboko District**2015/16 Quarter 3****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	129,100
Deep Well Construction	Yibongo	Conditional transfer for Rural Water	Completed	20,429	0
Sector: Public Sector Management				1,020	1,141
LG Function: Local Statutory Bodies				1,020	1,141
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				1,020	1,141
LCII: Midia				1,020	1,141
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	1,141

Vote: 563 Koboko District**2015/16 Quarter 3****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	60,697
Sector: Works and Transport				26,439	18,851
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,439</i>	<i>18,851</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,439	18,851
LCII: Not Specified				26,439	18,851
Item: 263312 Conditional transfers for Road Maintenance					
Commitments/Retention on culvert supplies	Lima-chakulia, Kagoropakorokaya, Komendaku-Kuduzia	Roads Rehabilitation Grant	N/A	7,588	0
Roll over project		Roads Rehabilitation Grant	N/A	18,851	18,851
Sector: Education				0	9,763
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>9,763</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	9,763
LCII: Not Specified				0	9,763
Item: 231006 Furniture and fittings (Depreciation)					
Payment of balance on desks supplied in FY 2014/15	Nyarilo P/S, Kuduzia P/S, Metino P/S, Kaya P/S and Birijaku P/S	LGMSD (Former LGDP)	Completed	0	9,763
Sector: Social Development				77,515	32,083
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>77,515</i>	<i>32,083</i>
<i>Capital Purchases</i>					
Output: Other Capital				77,515	32,083
LCII: Not Specified				77,515	32,083
Item: 231001 Non Residential buildings (Depreciation)					
CDD		LGMSD (Former LGDP)	N/A	77,515	32,083
Sector: Public Sector Management				10,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>10,000</i>	<i>0</i>
<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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 563 Koboko District**2015/16 Quarter 3****Checklist for QUARTER 3 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 3

Checklist for QUARTER 3 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