
Vote: 563 Koboko District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 2012/13. 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: 6/7/2013

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

Vote: 563 Koboko District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	138,596	41,971	30%
2a. Discretionary Government Transfers	1,251,858	629,465	50%
2b. Conditional Government Transfers	9,292,985	4,616,932	50%
2c. Other Government Transfers	1,733,713	809,144	47%
3. Local Development Grant	506,053	240,375	47%
4. Donor Funding	240,000	19,669	8%
Total Revenues	13,163,206	6,357,556	48%

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	1,042,899	563,852	545,618	54%	52%	97%
2 Finance	179,418	61,288	57,204	34%	32%	93%
3 Statutory Bodies	539,998	223,673	165,329	41%	31%	74%
4 Production and Marketing	1,012,891	483,222	472,622	48%	47%	98%
5 Health	1,530,787	601,853	367,050	39%	24%	61%
6 Education	5,935,502	3,072,050	2,973,662	52%	50%	97%
7a Roads and Engineering	847,633	417,539	198,248	49%	23%	47%
7b Water	526,935	262,550	67,178	50%	13%	26%
8 Natural Resources	89,197	36,138	12,383	41%	14%	34%
9 Community Based Services	1,408,206	609,533	495,551	43%	35%	81%
10 Planning	41,319	19,937	16,036	48%	39%	80%
11 Internal Audit	8,421	5,920	5,889	70%	70%	99%
Grand Total	13,163,206	6,357,556	5,376,771	48%	41%	85%
<i>Wage Rec't:</i>	5,705,004	2,700,983	2,793,420	47%	49%	103%
<i>Non Wage Rec't:</i>	2,277,377	1,446,076	1,207,097	63%	53%	83%
<i>Domestic Dev't</i>	4,940,825	2,190,828	1,376,254	44%	28%	63%
<i>Donor Dev't</i>	240,000	19,669	0	8%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The district cummulative received Ushs. 6,357,556,000 in the two quarters representing 48% budget performance which is below the 50% expectation, this short fall can be attributed to the poor performance of donor funds standing at 8% and local revenue at 30%. The issue of non remittance from sub counties still persists but there is some improvement realized as compared to first quarter performance. There were also some reductions in some cetral government transfers received by the district. Out of the reciepts the total expenditure amounts to Ushs. 5,376,771,000 cummulative representing 41% of the total budget and 85% of the realized funds. Out of this expenditure Ushs. 2,793,420,000 was spent on wages representing 49% of the budget for wages, Ushs. 1,207,097,000 was on non wages representing 53% of the budget for non wage and Ushs. 1,376,254,000 for development representing 28%. Th worst expenditures were under raods, water

Vote: 563 Koboko District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

and health. This low performance under development expenditure is due to delays in approval of contracts committee. The balance on account at the end of the quarter was Ushs. 908,785,000 mostly for development expenditure.

Vote: 563 Koboko District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	138,596	41,971	30%
Other Fees and Charges	47,368	17,495	37%
Local Service Tax	20,772	13,473	65%
Miscellaneous	1,109	0	0%
Voluntary Transfers	8,793	3,790	43%
Land Fees	35,578	800	2%
Application Fees	24,836	6,413	26%
Business licences	140	0	0%
2a. Discretionary Government Transfers	1,251,858	629,465	50%
Transfer of District Unconditional Grant - Wage	576,864	287,504	50%
Transfer of Urban Unconditional Grant - Wage	120,378	90,412	75%
Urban Unconditional Grant - Non Wage	146,955	66,448	45%
District Unconditional Grant - Non Wage	336,084	151,251	45%
District Equalisation Grant	71,578	33,850	47%
2b. Conditional Government Transfers	9,292,985	4,616,932	50%
Conditional Grant to Primary Salaries	3,419,369	1,661,962	49%
Conditional Grant to Secondary Education	610,884	407,256	67%
Conditional Grant to PAF monitoring	56,809	26,866	47%
Conditional Grant to PHC Salaries	653,917	321,058	49%
Conditional Grant to PHC- Non wage	121,001	57,224	47%
Conditional Grant to PHC - development	418,118	173,785	42%
Conditional Grant to Primary Education	320,964	213,976	67%
Conditional Grant to NGO Hospitals	17,027	8,053	47%
Conditional Grant to Secondary Salaries	770,885	394,754	51%
Conditional Grant to Functional Adult Lit	10,095	4,774	47%
Conditional transfers to DSC Operational Costs	26,476	12,521	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	64,202	29,427	46%
Conditional Grant to Community Devt Assistants Non Wage	2,563	1,212	47%
Conditional Grant to Agric. Ext Salaries	27,871	6,004	22%
Conditional Grant for NAADS	808,041	383,819	47%
Conditional Grant to Health Training Schools	0	0	
Conditional transfers to Special Grant for PWDs	19,224	9,092	47%
Sanitation and Hygiene	21,000	9,931	47%
Roads Rehabilitation Grant	208,000	98,800	48%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	153,120	72,414	47%
Conditional Grant to SFG	619,491	294,258	47%
Conditional transfers to School Inspection Grant	10,972	5,189	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	40,800	36%
Conditional transfers to Production and Marketing	155,331	73,460	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,800	10,458	16%
Conditional Transfers for Non Wage Community Polytechnics	86,773	57,848	67%
Conditional transfer for Rural Water	481,124	228,847	48%
Conditional Grant to Women Youth and Disability Grant	9,208	4,144	45%
2c. Other Government Transfers	1,733,713	809,144	47%

Vote: 563 Koboko District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balances – Conditional Grants		154,121	
NUSAF2	1,253,000	389,606	31%
Uganda Road Fund	480,713	251,546	52%
unspent balance NUSAF II		13,871	
3. Local Development Grant	506,053	240,375	47%
LGMSD (Former LGDP)	506,053	240,375	47%
4. Donor Funding	240,000	19,669	8%
BAYLOR	180,000	17,169	10%
DANIDA		2,500	
IGAD	60,000	0	0%
Total Revenues	13,163,206	6,357,556	48%

(i) Cummulative Performance for Locally Raised Revenues

This high performance over and above the budget is attributed to the high performance in the Local Service tx which was remitted to the district from Ministry of Finance Planning and Economic Development

(ii) Cummulative Performance for Central Government Transfers

The high performance in revenue in this quarter can be attributed to over performance under the NUSAF receipts form planned Ushs. 313,250,000 we received Ushs. 469,533,000

(iii) Cummulative Performance for Donor Funding

This under performance is as a result of less remittance from baylor and non remittance of planned revevenue from IGAD and less reveune received from Baylor as compared to plan, but there was funds received from DANIDA which was not planned

Vote: 563 Koboko District**2012/13 Quarter 2****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>	866,437	526,460	61%	216,609	260,338	120%
Conditional Grant to PAF monitoring	26,502	0	0%	6,626	0	0%
Locally Raised Revenues	36,372	15,470	43%	9,093	15,470	170%
Unspent balances – UnConditional Grants		122		0	0	
Multi-Sectoral Transfers to LLGs	128,943	156,860	122%	32,236	74,287	230%
District Unconditional Grant - Non Wage	62,508	66,504	106%	15,627	23,274	149%
District Equalisation Grant	35,248	0	0%	8,812	0	0%
Transfer of District Unconditional Grant - Wage	576,864	287,504	50%	144,216	147,307	102%
<i>Development Revenues</i>	176,462	42,392	24%	44,115	18,652	42%
LGMSD (Former LGDP)	154,057	42,392	28%	38,514	18,652	48%
Multi-Sectoral Transfers to LLGs	22,405	0	0%	5,601	0	0%
Total Revenues	1,042,899	568,852	55%	260,725	278,990	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	866,437	521,077	60%	216,609	260,232	120%
Wage	630,922	377,916	60%	157,730	192,094	122%
Non Wage	235,515	143,161	61%	58,879	68,138	116%
<i>Development Expenditure</i>	176,462	24,541	14%	44,115	9,319	21%
Domestic Development	176,462	24,541	14%	44,115	9,319	21%
Donor Development	0	0		0	0	
Total Expenditure	1,042,899	545,618	52%	260,725	269,550	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		383	0%			
<i>Development Balances</i>		17,851	10%			
Domestic Development		17,851	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,234	2%			

Second quarter plan was Ushs. 260,725,000 but the department received Ushs. 278,990,000 representing 107% performance this is due to over performance under local revenue at 170%, multisectoral transfers at 230% and district unconditional grant non wage at 149% and zero performance under equalization fund but used Ushs. 192,094,000 for wages, Ushs. 68,138,000 for non wage and Ushs. 9,319,000 for capacity building making a total of Ushs.260,554,000 in the quarter representing 103% expenditure performance. Living on account Ushs. 23,234,000 of this Ushs. 17,851,000 is for capacity buliding activities and Ushs. 383,000 for recurrent expenditure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled		80
No. of monitoring visits conducted (PRDP)	7	2
No. of monitoring reports generated (PRDP)	4	2
Function Cost (UShs '000)	1,042,899	545,618
Cost of Workplan (UShs '000):	1,042,899	545,618

Rehabilitated ceiling in District chairmans office, personal files were procured, sub counties supervised, 3 monthly pay change report filled, facilitated the monthly DTTPC, routinely supervised all staff, routine supervision of activities done, official journeys to Kampala made.

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,418	53,228	34%	39,105	30,422	78%
Conditional Grant to PAF monitoring	7,800	13,676	175%	1,950	6,814	349%
Locally Raised Revenues	6,067	2,364	39%	1,517	0	0%
Unspent balances – UnConditional Grants		63		0	0	
Multi-Sectoral Transfers to LLGs	92,620	0	0%	23,155	0	0%
District Unconditional Grant - Non Wage	45,236	17,727	39%	11,309	11,652	103%
District Equalisation Grant	4,695	19,399	413%	1,174	11,956	1019%
<i>Development Revenues</i>	23,000	8,060	35%	5,750	8,060	140%
LGMSD (Former LGDP)		2,300		0	2,300	
District Equalisation Grant	23,000	5,760	25%	5,750	5,760	100%
Total Revenues	179,418	61,288	34%	44,855	38,482	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,418	49,144	31%	39,105	27,230	70%
Wage	26,443	0	0%	6,611	0	0%
Non Wage	129,975	49,144	38%	32,494	27,230	84%
<i>Development Expenditure</i>	23,000	8,060	35%	5,750	8,060	140%
Domestic Development	23,000	8,060	35%	5,750	8,060	140%
Donor Development	0	0		0	0	
Total Expenditure	179,418	57,204	32%	44,855	35,290	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,084	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,084	2%			

The department had planned to spend Ushs. 44,855,000 for second quarter but only received Ushs. 38,482,000 representing 86% quarterly performance there were over performance under PAF M&A, district unconditional grant non wage and equalization grant and zero performance under local revenue and multisectoral transfer. It spent Ushs. 35,290,000 of this Ushs. 27,230,000 is from non wage and Ushs. 8,060,000 for development representing 79% expenditure rate leaving a total of Ushs. 4,080,000 on account by the end of the quarter for recurrent expenditure.

(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**2012/13 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2013	11/01/2013
Value of LG service tax collection	12300000	2075000
Value of Hotel Tax Collected	100000	10
Value of Other Local Revenue Collections	166060000	2304000
Date of Approval of the Annual Workplan to the Council	10/08/2013	23/4/2013
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013	29/8/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/11/2013
<i>Function Cost (UShs '000)</i>	179,418	57,204
<i>Cost of Workplan (UShs '000):</i>	179,418	57,204

The department Mobilised Local revenue, Paid all the domestic arrears, purchased stationery, Prepared Income and Expenditure statements, Co-Funded for LDG & NAADS, paid for a lap top DELL for the department. However the department was unable to procure the pannels of Solar as planned under equalisation grant due to unavailability of funds.

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	539,998	233,673	43%	135,000	112,237	83%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	153,120	72,414	47%	38,280	34,134	89%
Conditional transfers to DSC Operational Costs	26,476	12,521	47%	6,619	5,902	89%
Conditional transfers to Salary and Gratuity for LG ele	112,320	40,800	36%	28,080	20,100	72%
Conditional transfers to Councillors allowances and E:	64,800	10,458	16%	16,200	4,432	27%
Locally Raised Revenues	24,152	17,719	73%	6,038	16,282	270%
Multi-Sectoral Transfers to LLGs	42,562	0	0%	10,641	0	0%
District Unconditional Grant - Non Wage	88,803	70,761	80%	22,201	26,887	121%
District Equalisation Grant	4,364	0	0%	1,091	0	0%
Total Revenues	539,998	233,673	43%	135,000	112,237	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	539,998	165,329	31%	134,999	89,700	66%
Wage	135,720	58,800	43%	33,930	29,100	86%
Non Wage	404,278	106,529	26%	101,069	60,600	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	539,998	165,329	31%	134,999	89,700	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,344	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,344	13%			

The department planned to spend Ushs. 135,000,000 in second quarter but only received Ushs. 112,237,000 representing 83% performance of the quarterly budget. This performance can be attributed to over performance under local revenue, district unconditional grant non wage, performance below 50% under multisectoral transfer and equalization grant But the department spent Ushs. 89,700,000 in second quarter on recurrent issues representing 66% expenditure rate. Of this Ushs. 29,100,000 was used for wages and Ushs. 60,600 was spent under non wages, living on account a balance of Ushs. 58,344,000 at the end of the month. This amount is meant for DSC operations, PAC operations and land board meetings which delayed to take off in the quarter. Contracts committee expenses remained due to delay in approval of contracts committee.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	52	45
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	90	0
No. of LG PAC reports discussed by Council	3	0
No. and type of surveying equipment purchased (PRDP)	1	0
<i>Function Cost (UShs '000)</i>	539,998	<i>165,329</i>
Cost of Workplan (UShs '000):	539,998	165,329

Two council meetings, two committee and three executive committee meeting held, 2 land board meetings held, 45 land applications were cleared

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,418	95,403	126%	18,855	44,263	235%
Conditional Grant to Agric. Ext Salaries	27,871	6,004	22%	6,968	3,002	43%
Conditional transfers to Production and Marketing	33,899	73,460	217%	8,475	34,627	409%
Locally Raised Revenues	3,751	3,137	84%	938	2,565	274%
Unspent balances – UnConditional Grants		4,564		0	0	
Multi-Sectoral Transfers to LLGs	5,359	0	0%	1,340	0	0%
District Unconditional Grant - Non Wage	4,511	6,239	138%	1,128	4,068	361%
District Equalisation Grant	27	2,000	7302%	7	0	0%
<i>Development Revenues</i>	937,473	387,819	41%	234,368	181,809	78%
Conditional Grant for NAADS	808,041	383,819	47%	202,010	181,809	90%
Conditional transfers to Production and Marketing	121,432	0	0%	30,358	0	0%
LGMSD (Former LGDP)	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government		4,000		0	0	
Total Revenues	1,012,891	483,222	48%	253,223	226,072	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,418	84,803	112%	18,854	57,977	307%
Wage	31,802	6,004	19%	7,951	3,002	38%
Non Wage	43,616	78,799	181%	10,904	54,975	504%
<i>Development Expenditure</i>	937,473	387,819	41%	234,368	181,841	78%
Domestic Development	937,473	387,819	41%	234,368	181,841	78%
Donor Development	0	0		0	0	
Total Expenditure	1,012,891	472,622	47%	253,223	239,818	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,600	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,600	1%			

The department planned to spend Ushs. 253,223,000 in the second quarter but actually reviewed Ushs. 226,072,000 representing 89% revenue performance in the quarter of this Ushs. 44,263,000 was for recurrent expenditure and Ushs. 181,809,000 was for capital expenditure under NAADS. The department actually spend Ushs. 239,818,000 of this Ushs. 57,977,000 was for recurrent with Ushs. 3,002,000 for wage, Ushs. 54,975,000 for non wage and Ushs. 181,841,000 for development expenditure leaving a balance of Ushs. 10,600,000 on account for recurrent expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	1
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	13000	11500
No. of farmer advisory demonstration workshops	188	1
No. of farmers receiving Agriculture inputs	2538	1880
Function Cost (US\$ '000)	813,400	355,958
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	120	60
No. of livestock by type undertaken in the slaughter slabs	5400	2680
No. of tsetse traps deployed and maintained	790	0
No of slaughter slabs constructed	2	0
No of livestock markets constructed	2	0
No of plant clinics/mini laboratories constructed	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	1
Function Cost (US\$ '000)	197,393	115,599
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	52	6
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No. of enterprises linked to UNBS for product quality and standards		8
No. of producers or producer groups linked to market internationally through UEPB		1
No. of market information reports disseminated		6
No of cooperative groups supervised		9
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		7
No. and name of new tourism sites identified		7
No. of producer groups identified for collective value addition support		7
No. of value addition facilities in the district		68
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	2,098	1,066
Cost of Workplan (US\$ '000):	1,012,891	472,622

Disseminated firm tips to farmers, weekly radio talkshow undertaken, payment of salaries to NAADS coordinators, 2 exposers visits organized, 1230 animals slaughtered, 7800 goats and sheep vaccinated, backstopping for fishmongers done, surveillance of tsetse flies done and 3 monthly market information collected and disseminated on radio

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	818,868	394,149	48%	204,717	188,919	92%
Conditional Grant to PHC Salaries	653,917	321,058	49%	163,479	157,739	96%
Conditional Grant to PHC- Non wage	121,001	57,224	47%	30,250	26,974	89%
Conditional Grant to NGO Hospitals	17,027	8,053	47%	4,257	3,796	89%
Locally Raised Revenues	2,167	6,750	311%	542	0	0%
Multi-Sectoral Transfers to LLGs	19,508	0	0%	4,877	0	0%
District Unconditional Grant - Non Wage	5,213	1,064	20%	1,303	410	31%
District Equalisation Grant	34	0	0%	8	0	0%
<i>Development Revenues</i>	711,919	214,454	30%	177,980	99,425	56%
Conditional Grant to PHC - development	418,118	173,785	42%	104,529	69,256	66%
Donor Funding	240,000	19,669	8%	60,000	19,669	33%
LGMSD (Former LGDP)	15,000	21,000	140%	3,750	10,500	280%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	23,801	0	0%	5,950	0	0%
Total Revenues	1,530,787	608,603	40%	382,697	288,344	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	818,868	367,050	45%	204,717	181,800	89%
Wage	653,917	293,983	45%	163,479	146,992	90%
Non Wage	164,951	73,067	44%	41,238	34,808	84%
<i>Development Expenditure</i>	711,919	0	0%	177,980	0	0%
Domestic Development	471,919	0	0%	117,980	0	0%
Donor Development	240,000	0	0%	60,000	0	0%
Total Expenditure	1,530,787	367,050	24%	382,697	181,800	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,349	2%			
<i>Development Balances</i>		214,454	30%			
Domestic Development		194,785	41%			
Donor Development		19,669	8%			
Total Unspent Balance (Provide details as an annex)		241,553	16%			

Out of the Ushs. 382,697,000 expected by the department in the quarter the department received Ushs. 288,344,000 representing 75% performance of expected revenue in the quarter, the revenue shortfall is attributed to zero performance under local revenue, multisectoral transfers and equalization grant to the department, there were also poor performance of below 50% under district unconditional grant for the department and donor funding which performed only at 33%. The department spent Ushs. 181,800,000 in the quarter for recurrent expenditures representing 48% utilization rate living on account Ushs. 241,553,000 of this Ushs. 197,785,000 is for development and the balance for recurrent expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	10000	1200
Number of inpatients that visited the NGO Basic health facilities	2000	298
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	74
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250	270
Number of trained health workers in health centers	66	120
No. of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	236900	75836
Number of inpatients that visited the Govt. health facilities.	150000	3582
No. and proportion of deliveries conducted in the Govt. health facilities	12556	1368
%age of approved posts filled with qualified health workers	56	62
No. of children immunized with Pentavalent vaccine	11145	4216
No of staff houses constructed (PRDP)	8	0
<i>Function Cost (UShs '000)</i>	1,530,787	367,050
<i>Cost of Workplan (UShs '000):</i>	1,530,787	367,050

Health units supervised, medicines and supplies delivered, 2 coordination meetings held, staff salaries paid, staff appraised, equipments maintained, consultations with ministry of health done, stationaries procured, fuels and lubricants procured, patientes treated, deliveries conducted, immunizations carried.

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,227,723	2,750,204	53%	1,306,931	1,403,079	107%
Conditional Grant to Primary Salaries	3,419,369	1,661,962	49%	854,842	839,798	98%
Conditional Grant to Secondary Salaries	770,885	394,754	51%	192,721	213,754	111%
Conditional Grant to Primary Education	320,964	213,976	67%	80,241	106,988	133%
Conditional Grant to Secondary Education	610,884	407,256	67%	152,721	203,628	133%
Conditional Grant to Health Training Schools	0	0		0	0	
Conditional transfers to School Inspection Grant	10,972	5,189	47%	2,743	2,446	89%
Conditional Transfers for Non Wage Community Poly	86,773	57,848	67%	21,693	28,924	133%
Locally Raised Revenues	3,010	6,866	228%	752	6,854	911%
Unspent balances – UnConditional Grants		59		0	0	
District Unconditional Grant - Non Wage	4,835	2,294	47%	1,209	688	57%
District Equalisation Grant	31	0	0%	8	0	0%
<i>Development Revenues</i>	707,779	321,846	45%	176,945	151,457	86%
Conditional Grant to SFG	619,491	294,258	47%	154,873	139,385	90%
LGMSD (Former LGDP)	20,160	27,588	137%	5,040	12,072	240%
Multi-Sectoral Transfers to LLGs	68,128	0	0%	17,032	0	0%
Total Revenues	5,935,502	3,072,050	52%	1,483,876	1,554,536	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,227,723	2,744,192	52%	1,306,931	1,397,276	107%
Wage	4,190,254	2,056,716	49%	1,047,564	1,053,552	101%
Non Wage	1,037,469	687,476	66%	259,367	343,724	133%
<i>Development Expenditure</i>	707,779	229,470	32%	176,945	108,525	61%
Domestic Development	707,779	229,470	32%	176,945	108,525	61%
Donor Development	0	0		0	0	
Total Expenditure	5,935,502	2,973,662	50%	1,483,876	1,505,800	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,012	0%			
<i>Development Balances</i>		92,376	13%			
Domestic Development		92,376	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98,388	2%			

The department planned to receive Ushs. 1,483,876,000 but actually received Ushs. 1,554,536,000 for the quarter representing 105% performance of this Ushs. 1,403,076,000 for recurrent and Ushs. 151,457,000 for development. This performance is due to over performance under conditional transfers to secondary schools salaries, UPE, USE and polytechnics, local revenue and LGMSD. The department has actually spent Ushs. 1,505,800,000 representing 101% expenditure. Of this Ushs. 1,397,276,000 is for recurrent expenditure and Ushs. 108,525,000 for development expenditure. Living a balance of Ushs. 98,388,000 on account with Ushs. 6,012,000 for recurrent and Ushs. 92,376,000 classroom construction which delayed due to delay in approval of contracts committee.

(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		

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	849	762
No. of qualified primary teachers	849	849
No. of pupils enrolled in UPE	62000	47934
No. of student drop-outs	1240	1240
No. of Students passing in grade one	155	125
No. of pupils sitting PLE	2500	2500
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	10	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	29	0
No. of teacher houses rehabilitated	4	0
No. of primary schools receiving furniture	6	0
Function Cost (US\$ '000)	4,433,121	2,105,508
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	142	142
No. of students passing O level	500	110
No. of students sitting O level	900	3000
No. of students enrolled in USE	5400	5400
Function Cost (US\$ '000)	1,381,769	802,010
Function: 0783 Skills Development		
No. of students in tertiary education		120
Function Cost (US\$ '000)	86,773	57,848
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	81	141
No. of secondary schools inspected in quarter		32
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		2
Function Cost (US\$ '000)	32,839	8,296
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	600	50
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	5,935,502	2,973,662

All teachers on payroll were paid salaries, trained 204 members of SMC/PTA, sent UPE to all the 68 government aided primary school, sent USE to all the beneficiary secondary schools, monitored project implementation in the department but development expenditure was not done due to delay in procurement process. Inspected 60 schools in the quarter including private schools

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,866	14,080	16%	21,466	2,158	10%
Locally Raised Revenues	1,091	119	11%	273	0	0%
Unspent balances – UnConditional Grants		5,480		0	0	
Other Transfers from Central Government	13,096	0	0%	3,274	0	0%
Multi-Sectoral Transfers to LLGs	70,714	0	0%	17,678	0	0%
District Unconditional Grant - Non Wage	948	8,481	894%	237	2,158	910%
District Equalisation Grant	17	0	0%	4	0	0%
<i>Development Revenues</i>	761,767	402,989	53%	190,442	209,967	110%
Roads Rehabilitation Grant	208,000	98,800	48%	52,000	46,800	90%
LGMSD (Former LGDP)	40,098	52,643	131%	10,024	19,719	197%
Other Transfers from Central Government	248,831	123,105	49%	62,208	57,624	93%
Multi-Sectoral Transfers to LLGs	264,838	128,440	48%	66,210	85,824	130%
Total Revenues	847,633	417,069	49%	211,908	212,125	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,866	14,014	16%	21,467	9,472	44%
Wage	29,133	0	0%	7,283	0	0%
Non Wage	56,733	14,014	25%	14,183	9,472	67%
<i>Development Expenditure</i>	761,767	184,234	24%	190,442	108,694	57%
Domestic Development	761,767	184,234	24%	190,442	108,694	57%
Donor Development	0	0		0	0	
Total Expenditure	847,632	198,248	23%	211,908	118,166	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		536	1%			
<i>Development Balances</i>		218,755	29%			
Domestic Development		218,755	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		218,821	26%			

The department planned to receive Ushs. 211,908,000 in second quarter but received Ushs. 212,125,000 representing 100% revenue performance. This is due to over performance under district unconditional grant non wage, LGMDS and multisectional transfers. The department spent Ushs. 118,166,000 of this Ushs. 9,472,000 is for recurrent and Ushs. 108,694,000 was for development expenditure. Living a balance of Ushs. 218,821,000 of this Ushs. 536,000 is for recurrent expenditure and Ushs. 218,755,000 is for road works which delayed due to delay in training of grader operators

(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		
Length in Km. of rural roads constructed	187	12
No. of Bridges Constructed	1	1
No. of Bridges Constructed (PRDP)	1	1
Function Cost (UShs '000)	847,632	195,515
Function: 0482 District Engineering Services		

Vote: 563 Koboko District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	2,733
Cost of Workplan (UShs '000):	847,632	198,248

Maintenance of one vehicle, one motorcycle, one computer was done, other operational costs were met and funds were transferred to LLGs

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	25,950	12,930	50%	6,487	6,837	105%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Locally Raised Revenues	1,091	724	66%	273	0	0%
Multi-Sectoral Transfers to LLGs	2,893	0	0%	723	0	0%
District Unconditional Grant - Non Wage	948	2,275	240%	237	2,156	909%
District Equalisation Grant	17	0	0%	4	0	0%
<i>Development Revenues</i>	500,986	249,619	50%	125,246	118,404	95%
Conditional transfer for Rural Water	481,124	228,847	48%	120,281	108,566	90%
LGMSD (Former LGDP)		20,772		0	9,838	
Multi-Sectoral Transfers to LLGs	19,862	0	0%	4,966	0	0%
Total Revenues	526,935	262,550	50%	131,734	125,242	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,949	14,045	54%	6,487	6,795	105%
Wage	0	0		0	0	
Non Wage	25,949	14,045	54%	6,487	6,795	105%
<i>Development Expenditure</i>	500,986	53,133	11%	125,246	29,669	24%
Domestic Development	500,986	53,133	11%	125,246	29,669	24%
Donor Development	0	0		0	0	
Total Expenditure	526,935	67,178	13%	131,734	36,464	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,115	-4%			
<i>Development Balances</i>		196,487	39%			
Domestic Development		196,487	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		195,372	37%			

The quarterly revenue expected by this department was Ushs. 131,734,000 but the department received Ushs. 125,242,000 representing 95% revenue performance in the quarter this performance was as a result of over performance in district unconditional grant to the department and zero performance under local revenue, multisetoral transfers and equalization grant. Of this the department spent Ushs. 36,464,000 only with Ushs. 6,795,000 on recurrent and Ushs. 29,669,000 on development expenditure leaving a total of Ushs. 195,372,000 on account at the end of second quarter for borehole . This was attributed to the delays in approval of contracts committee

(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**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	166	2
No. of water points tested for quality	18	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	18	0
No. of water points rehabilitated	20	10
% of rural water point sources functional (Gravity Flow Scheme)	0	50
% of rural water point sources functional (Shallow Wells)	0	88
No. of water pump mechanics, scheme attendants and caretakers trained	6	13
No. of water and Sanitation promotional events undertaken	58	0
No. of water user committees formed.	38	68
No. Of Water User Committee members trained	252	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	7	0
No. of deep boreholes drilled (hand pump, motorised)	13	0
No. of deep boreholes rehabilitated	0	15
Function Cost (UShs '000)	526,935	67,178
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	526,935	67,178

One vehicle, one motorcycle and computer were maintained, one supervision meeting held, one mandatory quarterly report displayed on notice board, 30 water user committees formed, 5 deep boreholes were rehabilitated with help from ACAV.

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,447	36,138	46%	19,612	18,494	94%
Conditional Grant to District Natural Res. - Wetlands	64,202	29,427	46%	16,051	13,376	83%
Locally Raised Revenues	5,485	500	9%	1,371	0	0%
District Unconditional Grant - Non Wage	8,712	2,211	25%	2,178	1,118	51%
District Equalisation Grant	48	4,000	8412%	12	4,000	34043%
<i>Development Revenues</i>	10,750	0	0%	2,688	0	0%
Locally Raised Revenues	1,950	0	0%	488	0	0%
Multi-Sectoral Transfers to LLGs	4,800	0	0%	1,200	0	0%
District Equalisation Grant	4,000	0	0%	1,000	0	0%
Total Revenues	89,197	36,138	41%	22,299	18,494	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,447	12,383	16%	19,612	3,437	18%
Wage	0	0		0	0	
Non Wage	78,447	12,383	16%	19,612	3,437	18%
<i>Development Expenditure</i>	10,750	0	0%	2,688	0	0%
Domestic Development	10,750	0	0%	2,688	0	0%
Donor Development	0	0		0	0	
Total Expenditure	89,197	12,383	14%	22,299	3,437	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,755	30%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,755	27%			

The department planned to receive Ushs. 22,299,000 in second quarter but only received Ushs. 18,494,000 representing 83% quarterly revenue performance. Of this receipt the department spent Ushs. 1,416,000 in the second quarter leaving a balance of Ushs. 25,776,000 on account at the end of second quarter.

(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**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	300	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	700	0
No. of community women and men trained in ENR monitoring	526	0
No. of community women and men trained in ENR monitoring (PRDP)	677	0
No. of monitoring and compliance surveys undertaken	28	0
No. of environmental monitoring visits conducted (PRDP)	0	3
No. of new land disputes settled within FY	7	2
Function Cost (UShs '000)	89,197	12,383
Cost of Workplan (UShs '000):	89,197	12,383

The funds were used for Procuring laptop(Dell 5040), Printer (HP Laser jet 2035), sony digital camera, Routine forest patrol in Ludara, Midia, Abuku, Kuluba and Lobule sub-counties, Surveying and Titling Koboko District Headquarter Land located at Lipa Village, Koboko Town Council, inspection and monitoring developments in Oraba and Keri Town Board

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,899	31,377	51%	15,475	13,501	87%
Conditional Grant to Functional Adult Lit	10,095	4,774	47%	2,524	2,250	89%
Conditional Grant to Community Devt Assistants Non	2,563	1,212	47%	641	571	89%
Conditional Grant to Women Youth and Disability Gr:	9,208	4,144	45%	2,302	1,842	80%
Conditional transfers to Special Grant for PWDs	19,224	9,092	47%	4,806	4,286	89%
Locally Raised Revenues	2,177	0	0%	544	0	0%
Unspent balances – Other Government Transfers		5,315		0	0	
Multi-Sectoral Transfers to LLGs	14,359	0	0%	3,590	0	0%
District Unconditional Grant - Non Wage	4,238	6,840	161%	1,060	4,552	430%
District Equalisation Grant	34	0	0%	9	0	0%
<i>Development Revenues</i>	1,346,306	578,156	43%	336,577	383,665	114%
LGMSD (Former LGDP)		38,123		0	18,297	
Unspent balances – Conditional Grants		150,426		0	0	
Other Transfers from Central Government	1,253,000	389,606	31%	313,250	365,369	117%
Multi-Sectoral Transfers to LLGs	79,306	0	0%	19,827	0	0%
District Unconditional Grant - Non Wage	14,000	0	0%	3,500	0	0%
Total Revenues	1,408,206	609,533	43%	352,051	397,167	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,899	9,053	15%	15,475	6,592	43%
Wage	6,812	0	0%	1,703	0	0%
Non Wage	55,087	9,053	16%	13,772	6,592	48%
<i>Development Expenditure</i>	1,346,306	486,498	36%	336,577	369,574	110%
Domestic Development	1,346,306	486,498	36%	336,577	369,574	110%
Donor Development	0	0		0	0	
Total Expenditure	1,408,205	495,551	35%	352,051	376,166	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,324	36%			
<i>Development Balances</i>		91,658	7%			
Domestic Development		91,658	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113,982	8%			

The department planned to receive Ushs. 352,051,000 in the second quarter but actually received Ushs. 397,167,000 representing 113% revenue performance. This over performance is under district unconditional grant and other government transfers and there was zero performance under multisectoral transfers. The department spent Ushs. 376,166,000 representing 107% expenditure performance of this Ushs. 6,592,000 was for recurrent expenditure and Ushs. 369,474,000 for development expenditure especially under NUSAF II. Living a balance of Ushs. 113,982,000 .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	12	4
No. of Active Community Development Workers	18	16
No. FAL Learners Trained	2213	2329
No. of children cases (Juveniles) handled and settled	10	0
No. of Youth councils supported	55	0
No. of assisted aids supplied to disabled and elderly community	0	2
No. of women councils supported	4	1
<i>Function Cost (UShs '000)</i>	1,408,205	495,551
Cost of Workplan (UShs '000):	1,408,205	495,551

.Women council monitoring and meeting done.Consultations donewith H/Qrs. 80 wheel chairs collected from Kampala and distributed to PWDS beneficiaries. Youth and Disability council meetings held.submission of quarterly report to OPM undertaken, conducted desk and field appraisals for 41 sub-projects by LLGs, carried out follow-up of accountabilities, 02 DTPC and DEC meetings held to approve and endorse 41 new sub-projects, carried out two support supervisions, held 01 radio talkshow to sensitize the community.

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	36,935	14,775	40%	9,234	4,353	47%
Conditional Grant to PAF monitoring	21,107	11,000	52%	5,277	4,000	76%
Locally Raised Revenues	7,230	0	0%	1,808	0	0%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	2,568	3,775	147%	642	353	55%
District Equalisation Grant	30	0	0%	8	0	0%
<i>Development Revenues</i>	4,384	5,162	118%	1,096	0	0%
LGMSD (Former LGDP)	4,384	5,162	118%	1,096	0	0%
Total Revenues	41,319	19,937	48%	10,330	4,353	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,935	13,536	37%	9,234	5,568	60%
Wage	0	0		0	0	
Non Wage	36,935	13,536	37%	9,234	5,568	60%
<i>Development Expenditure</i>	4,384	2,500	57%	1,096	0	0%
Domestic Development	4,384	2,500	57%	1,096	0	0%
Donor Development	0	0		0	0	
Total Expenditure	41,319	16,036	39%	10,330	5,568	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,239	3%			
<i>Development Balances</i>		2,662	61%			
Domestic Development		2,662	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,901	9%			

Quarterly budget was Ushs. 10,330,000 but the department only received Ushs. 4,353,000 representing 42% revenue performance in the quarter but spent Ushs. 5,568,000 including balance brought forward from first quarter representing 54% expenditure rate, all this expense was for recurrent expenditure, leaving a balance of Ushs. 3,901,000 with Ushs. 1,239,000 and Ushs. 2,662,000 on account at the end of second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	41,319	16,036
Cost of Workplan (UShs '000):	41,319	16,036

Quarterly accountability reports produced and submitted especially that of LGMDS and PRDP, Updated the performance contract form B, three DTPC held.

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,421	5,889	70%	2,105	3,538	168%
Conditional Grant to PAF monitoring	1,400	690	49%	350	350	100%
Locally Raised Revenues	2,052	914	45%	513	522	102%
District Unconditional Grant - Non Wage	4,937	4,285	87%	1,234	2,666	216%
District Equalisation Grant	32	0	0%	8	0	0%
Total Revenues	8,421	5,889	70%	2,105	3,538	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,421	5,889	70%	2,105	3,538	168%
Wage	0	0		0	0	
Non Wage	8,421	5,889	70%	2,105	3,538	168%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	8,421	5,889	70%	2,105	3,538	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned to receive Ushs. 2,105,000 and the revenue received was Shs 3,538,000 representing 168% performance broken into Local revenue as Shs 522,000, PAF 350,000 and un conditional grant Shs 2,666,000. all these were spent in areas of financial audit, value for money audit, revenue audit, computer cable, air time for office use, submission of report to various stake holders.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/04/2012	28/01/2013
<i>Function Cost (UShs '000)</i>	8,421	5,889
Cost of Workplan (UShs '000):	8,421	5,889

financial audits conducted and report submitted to various stake holders, air time for office procured, revenue audit conducted, value for money review conducted, and reports submitted to line ministry in Kampala.

Vote: 563 Koboko District

2012/13 Quarter 2

Vote: 563 Koboko District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

1 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders

quarterly monitoring of PRDP projects done

1 Integrated disaster management Plan prepared and implemented for all types of disasters

4

Staff salaries paid for the three months including those on contract

Stationaries procured

Computer tonners procured

Daily supply of News Papers;

quarterly monitoring of PRDP projects done

1 Important International and National Public event

General Staff Salaries		147,307
Contract Staff Salaries (Incl. Casuals, Temporary)		500
Social Security Contributions		685
Incapacity, death benefits and funeral expenses		1,180
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		195
Special Meals and Drinks		6,500
Small Office Equipment		320
Bank Charges and other Bank related costs		117
Telecommunications		150
General Supply of Goods and Services		70
Travel Inland		10,113
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		3,000
Fines and Penalties		0
Wage Rec't:	144,216	147,307
Non Wage Rec't:	20,498	24,830
Domestic Dev't:		
Donor Dev't:		
Total	164,714	172,137

Output: Human Resource Management

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 Months pay change reports prepared and submitted to the Ministry 1 Travel for workshop seminars and meetings travelling to duty stations for staff supervision 20 trips	3 Months pay change reports prepared and submitted to the Ministry 20 trips made to duty stations for staff supervision 20 trips
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	2,350	300
Domestic Dev't:		
Donor Dev't:		
Total	2,350	300

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>0 (1.Quarterly Mentoring</p> <p>2.Secretarial, Records,and general management courses for 2 officers</p> <p>3.One person sent for postgraduate diploma in financial management in Uganda Management Institute</p> <p>4. One study tour/visits on Human Resource and Financial Manangement issues</p> <p>5.One day training workshop on organising meetings, minute taking and report writing</p> <p>6.2 days training workshop on ethics and integrity, customer care and public relations</p> <p>7.One day training workshop in project monitoring and evaluation</p> <p>8.Two days induction, attachment,orientation, reorientation and performance improvement workshops</p> <p>9. One day training on revenue collection, mobilisation and financial management</p> <p>10.One day training on poverty, gender,OVCs, HIV/AIDS, and environment mainstreaming in the seven LLGs</p> <p>11. Administrative operational costs)</p>	<p>1 (One person sent for postgraduate diploma in financial management in Uganda Management Institute</p> <p>Administrative operational costs made)</p>
Availability and implementation of LG capacity building policy and plan	0	Yes (Training committee established)
Non Standard Outputs:		N/A
Workshops and Seminars		2,763
Staff Training		0

Vote: 563 Koboko District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,406
<i>Bank Charges and other Bank related costs</i>		97
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,514	4,266
<i>Donor Dev't:</i>		
<i>Total</i>	13,514	4,266

Output: Public Information Dissemination

Non Standard Outputs:	Information on district projects gathered for documentation and dissemination on media at Spirit FM for the public	One official trip made in the quarter
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	300	250

Output: Office Support services

Non Standard Outputs:	Payment of transport allowance for support staff	All support staff paid transport allowance for three months
<i>Allowances</i>		2,115
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,217	2,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,217	2,115

Output: Assets and Facilities Management

No. of monitoring visits conducted	0	0 (Not done)
No. of monitoring reports generated	0	0 (None)

Vote: 563 Koboko District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Rehabilitation and repair of buildings and equipments (repair of District chairperson's office ceiling). At 8,950,000.

Rehabilitation and repair of buildings and equipments (repair of District chairperson's office ceiling) done but not paid

Maintenance of VIP latrine and procurement of detergents and toilet papers at 4,951,050

Maintenance of VIP latrine and procurement of detergents and toilet papers done

Procurement of office desk and chair for

General Supply of Goods and Services

935

Maintenance Other

300

Wage Rec't:

Non Wage Rec't:

4,275

1,235

Domestic Dev't:

Donor Dev't:

Total

4,275

1,235

Output: Local Policing

Non Standard Outputs:

Facilitate police office during festive period and to offer security around the district headquarter especially at night

Facilitate police office during festive period and to offer security around the district headquarter especially at night

Fuel, Lubricants and Oils

460

Wage Rec't:

Non Wage Rec't:

419

460

Domestic Dev't:

Donor Dev't:

Total

419

460

Output: Records Management

Non Standard Outputs:

Monitoring and supervision of subcounty registries and departmental registries.
Postal and courier services
Inland travel
Stationery and small office equipment
Printing, binding and photocopying
Communication /Airtime
Welfare/refreshment

Personal files and boxes purchased in bulk

Printing, Stationery, Photocopying and Binding

5,470

Small Office Equipment

0

Telecommunications

100

Postage and Courier

120

Wage Rec't:

Non Wage Rec't:

2,513

5,690

Domestic Dev't:

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	2,513	5,690
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	facilitation of TPC meetings, and payment of office rent, monitoring of projects, procurement of 3 inked stamps, payment of ULGA subscription, payment of office rent, wages/salaries paid, monitoring of projects done, retooling through procurement of two s	facilitation of TPC meetings, and payment of office rent, monitoring of projects, procurement of 3 inked stamps, payment of ULGA subscription, payment of office rent, wages/salaries paid, Funds were timely transferred to the seven Lower Local Governmen
<i>LG Unconditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		83,098
<i>Wage Rec't:</i>	13,515	44,787
<i>Non Wage Rec't:</i>	18,721	33,258
<i>Domestic Dev't:</i>	5,601	5,053
<i>Donor Dev't:</i>		0
Total	37,837	83,098

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	30/09/2013 (Submission of annual performance contract (OBT) Procurement of Accountable & Non Accountable Stationery Co-Funding for NAADS and LGMSD Grants made for the four Quarters.)	11/01/2013 (OBT Submitted to Ministry of Finance. Accountable Stationery procured for the office. Co- Funding for LDG and NAADS made.)
Non Standard Outputs:	Performance Report prepared and submitted to MoFPED	Annual Performance report prepared and submitted to MoFPED.
<i>Statutory</i>		3,371
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		9,063
<i>Bank Charges and other Bank related costs</i>		164
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		2,300

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel Inland</i>		4,385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,462	17,183
<i>Domestic Dev't:</i>		2,300
<i>Donor Dev't:</i>		
Total	10,462	19,483
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	41515000 (Collection of local revenue from other sources)	1152000 (Local revenue has been collected from other sources as well like forest products, animal kraal, other fees and charges etc.)
Value of LG service tax collection	3075000 (Local Revenue Mobilisation & Collection from the sub-counties of Lobule, Kuluba, Ludara, Midia, Dranya, Abuku)	2075000 (Local revenue collected from the Lower Local Governments. i.e. Sub Counties.)
Value of Hotel Tax Collected	20000 (Mobilisation and collection of hotel tax)	5 (Only very little fund has been realised from this source and the collection has been from the pyprus made structures other than the said hotels which are non-existent in the district.)
Non Standard Outputs:	N/A	Local revenue collected from the Lower Local Governments. i.e. Sub Counties.
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		508
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,378	548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,378	548
Output: LG Expenditure mangement Services		
Non Standard Outputs:	16 Accounts of Central Government transfers, LR and Donor funds properly Managed Procurement of accountable & Non Accountable stationary Expenditures managed as per the budget. Consultation trips made to MoFED and Release Letters Collected.	Accounts have been managed, Funds transferred and procurement of accountable stationary made.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	374	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	374	0

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/11/2013 (Accounts Staff Facilitated to sit CPA Exams in Kampala.)	30/11/2013 (Accounts staff were facilitated for CPA Exams in Kampala.)
Non Standard Outputs:	Preparation of monthly financial statements & their Submission made to the Standing Committees for Discussion.	Income and Expenditure statements have been prepared and submitted to the standing committees
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,402	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,402	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Co-funding for LGMSD, NAADS, preparation of the budget, preparation of final accounts	Co-Funding for LDG and NAADS done for the two (2) quarters.
<i>Transfers to other gov't units(current)</i>		9,499
<i>Wage Rec't:</i>	6,611	0
<i>Non Wage Rec't:</i>	16,545	9,499
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,155	9,499

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

Non Standard Outputs:	Final Payment for the Construction of New Finance Office Block to be Commissioned.	Payment of retension not yet made to Emmy Ways Construction Company Limited
<i>Non-Residential Buildings</i>		5,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,100	5,760
<i>Donor Dev't:</i>		0
Total	1,100	5,760

Additional information required by the sector on quarterly Performance

There is also need for providing reliable internet services and Intergrated Financial Management system so that adequate communication can be boosted between the District and the Ministry of Finance.

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	2 council meetings held	2 council meetings held
	2 committee meetings held for all the standing committees	2 committee meetings held for all the standing committees
	3 Executive committee meetings held	3 Executive committee meetings held
<i>Books, Periodicals and Newspapers</i>		159
<i>Computer Supplies and IT Services</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		992
<i>Bank Charges and other Bank related costs</i>		175
<i>Subscriptions</i>		0
<i>Telecommunications</i>		210
<i>Travel Inland</i>		1,748
<i>Fuel, Lubricants and Oils</i>		1,474
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,782	4,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,782	4,983

Output: LG procurement management services

Non Standard Outputs:	2 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents	4 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents
<i>Allowances</i>		660
<i>Advertising and Public Relations</i>		2,640
<i>Printing, Stationery, Photocopying and Binding</i>		1,449
<i>Travel Inland</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,485	5,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,485	5,359

Output: LG staff recruitment services

Vote: 563 Koboko District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

1 DSC sittings for promotions, study, and confirmation.
Payment of chairmans salary

2 DSC meetings held to recruit NAADS coordinators and health staff

<i>Allowances</i>		1,540
<i>Gratuity Payments</i>		2,838
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		273
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		108
<i>Small Office Equipment</i>		30
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		280
<i>Travel Inland</i>		2,234
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	9,457	7,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,307	11,893

Output: LG Land management services

No. of Land board meetings	1 (district land board meetings)	1 (One district land board meeting held in the quarter)
No. of land applications (registration, renewal, lease extensions) cleared	13 (Land applications cleared in all the sub-counties)	38 (38 land applications were cleared in the quarter)
Non Standard Outputs:	Land Board meetings held at the District Head Quarters	Reported
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,440

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (No report was discussed in council)
No. of Auditor Generals queries reviewed per LG	25 (Internal Audit & auditor generals queries reviewed)	0 (No queries were reviewed by council)
Non Standard Outputs:	N/A	N/A

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		1,870
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		43
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	2,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	2,013

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
	Ex- Gratia for Councillors, LC I & II Exgratia Paid	Ex- Gratia for Councillors, LC I & II Exgratia Paid
<i>Books, Periodicals and Newspapers</i>		159
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>DSC Chair's Salaries</i>		4,500
<i>Salary and Gratuity for LG elected Political Leaders</i>		20,100
<i>Telecommunications</i>		0
<i>Travel Inland</i>		5,666
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Vehicles</i>		907
<i>Wage Rec't:</i>	28,080	24,600
<i>Non Wage Rec't:</i>	24,119	11,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,199	35,982

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised per committee Allowances for committee meetings paid	2 standing committee meetings organised per committee Allowances for committee meetings paid
<i>Allowances</i>		21,722
<i>Welfare and Entertainment</i>		410

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		130
Telecommunications		170
Travel Inland		2,852
Wage Rec't:		
Non Wage Rec't:	11,609	25,283
Domestic Dev't:		
Donor Dev't:		
Total	11,609	25,283

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Council sittings facilitated, committee sittings facilitated, executive meetings facilitated	Council sittings facilitated, committee sittings facilitated, executive meetings facilitated
Transfers to other gov't units(current)		2,746
Wage Rec't:		0
Non Wage Rec't:	10,641	2,746
Domestic Dev't:		0
Donor Dev't:		0
Total	10,641	2,746

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Build capacity of high level farmer organisations	Capacity building of 6 High level farmer organizations
Workshops and Seminars		1,230
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,125	1,230
Donor Dev't:		
Total	1,125	1,230

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (dissemination of farm tips, market information and weekly radio talk shows translating key farm messages into kakwa and	1 (dissemination of farm tips, market information and weekly radio talk shows Radio spot massages in English, kakwa and

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	lugbara mobilisation and sensitization meeting N/A	lugbara mobilisation and sensitization meeting N/A
<i>Advertising and Public Relations</i>		2,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,306	2,320
<i>Donor Dev't:</i>		
Total	3,306	2,320
Output: Cross cutting Training (Development Centres)		
Non Standard Outputs:	salary of district and subcounty NAADS coordinators routine supervision of NAADS activities quarterly internal audit done quarterly audit of service providers planning and review meetings quarterly monitoring farmer research interface meetings qua	salaries of district coordinators paid, routine supervision of NAADS activities done quarterly internal audit done quarterly audit of service providers done planning and review meetings held farmer research interface meetings held quart
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,380
<i>Allowances</i>		0
<i>Social Security Contributions</i>		738
<i>Workshops and Seminars</i>		8,114
<i>Books, Periodicals and Newspapers</i>		198
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		0
<i>Insurances</i>		0
<i>Travel Inland</i>		6,755
<i>Fuel, Lubricants and Oils</i>		720
<i>Maintenance - Vehicles</i>		2,327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	52,567	26,432
<i>Donor Dev't:</i>		
Total	52,567	26,432

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	2538 (2350 food security farmers 188 market oriented farmers)	1880 (1739 food security farmers and 141 market oriented farmers)
No. of farmer advisory demonstration workshops	188 (Demonstration in all the subcounties (4 per parish))	1 (One demonstration activity is in Lobule)
No. of farmers accessing advisory services	13000 (Farmers accessing advisory services in the District)	11500 (11500 farmers are accessing advisory services in all the seven sub counties)
No. of functional Sub County Farmer Forums	7 (Functional farmer forums in all the 7 subcounties)	7 (Functional farmer forums in all the 7 subcounties)
Non Standard Outputs:	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers
<i>Transfers to other gov't units(capital)</i>		126,198
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	145,013	126,198
<i>Donor Dev't:</i>		0
Total	145,013	126,198

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

Non Standard Outputs:	Quaretrly Report preparation and submission to MAAIF Extension salary paidSupervision and monitoring of Production Activities in the Field Report delivery to Entebbe. Attendance of Workshops outside the District. Repair and servicing of Vehicle a	Exposure visit to Zombo for DPO and Secretary for production facilitated, Exposure visit to Abi ZARDI for the production committee facilitated, fuel and lubricants procured,first quarter report submitted, salaries for the extension worker paid
<i>General Staff Salaries</i>		3,002
<i>Books, Periodicals and Newspapers</i>		200
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		150
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,670
<i>Wage Rec't:</i>	6,968	3,002
<i>Non Wage Rec't:</i>	849	2,370
<i>Domestic Dev't:</i>	876	1,850

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	8,693	7,222
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Carrying out surveillance of pests and disease out breaks Subscription for modem airtime Compilation of crop yield returns Travels for workshops/seminars Procurement of office stationery Carrying out surveillance/monitoring inspections of input dealers for quality control Maintenance of vehicle and motorcycle Fuel for running Agric activities)	1 (Internet services for 3 months done, 7field visits to sub counties done , yield returns compiled, One livestock market constructed at Keri trading centre)
Non Standard Outputs:	Travels to MAAIF for consultations and submission of reports	Travelled to MAAIF for consultations on Vegetable oil development project 2 and attending OSSOP meeting
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>Telecommunications</i>		250
<i>Travel Inland</i>		6,247
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,429	7,561
<i>Domestic Dev't:</i>	2,371	470
<i>Donor Dev't:</i>		
Total	4,800	8,031

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (In Koboko District)	1230 (Mostly in KTC)
No of livestock by types using dips constructed	0 (N/A)	0 (No dips in the district)
No. of livestock vaccinated	30 (Vaccinations in all the Sub-counties, Reports delivered to Entebbe, Procurement of Gas, Stationery, Vehicle Tyres, Procurement of surgical kit)	30 (Disease surveillance done, vehicle UG 1553A repaid)
Non Standard Outputs:	vaccination of Cattle done	7,800 goats and sheep vaccinated
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		32,687
<i>Travel Inland</i>		2,550
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		5,571

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 2,429 40,020*Domestic Dev't:* 3,121 1,788*Donor Dev't:***Total** 5,550 41,808**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (Dam bank enhancement and acquiring stacks & furniture. at Adollomela dam site Supervision and backstopping of Fish farmers' activities. Improved fish transportation equipment for demonstrating fingerling stocking.)	0 (Fish mongers backstopped, one motorcycles repaired, fuel/lubricants procured, photocopying done)
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Quantity of fish harvested 0 (N/A) 0 (N/A)

No. of fish ponds stocked 0 (N/A) 0 (N/A)

Non Standard Outputs: Reports delivered to Entebbe, Quarterly report submitted to MAAIF

Workshops and Seminars 0*Printing, Stationery, Photocopying and Binding* 71*Travel Inland* 840*Fuel, Lubricants and Oils* 1,025*Maintenance - Vehicles* 358*Wage Rec't:**Non Wage Rec't:* 2,151 2,294*Domestic Dev't:* 2,371 0*Donor Dev't:***Total** 4,522 2,294**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	790 (Tsetse control in Ludara, Abuku and Lobule.)	0 (Surveillance of tsetse flies done, one motorcycle repaired, fuel/lubricants procured, photocopying done)
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Non Standard Outputs:	Reports prepared and delivered to MAAIF and COCTU Train 60 beekeepers and honey processors in quality control measures, attend workshops, procure fuel to facilitate field activities, procure tse tse control traps, decatis, and protective gear	One quarterly report submitted to MAAIF
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Workshops and Seminars 0*Computer Supplies and IT Services* 0*Printing, Stationery, Photocopying and Binding* 67*Travel Inland* 1,745*Fuel, Lubricants and Oils* 119*Maintenance Other* 416*Wage Rec't:*

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,164	2,347
<i>Domestic Dev't:</i>	2,371	0
<i>Donor Dev't:</i>		
Total	4,535	2,347

3. Capital Purchases**Output: Livestock market construction**

No of livestock markets constructed	1 (fencing of kerri livestock market)	0 (Not yet done)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		21,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,000	21,553
<i>Donor Dev't:</i>		0
Total	18,000	21,553

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Procurement of mobile plant clinic for carrying out preliminary diagnostic tests)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		0
Total	1,000	0

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

No of businesses inspected for compliance to the law	0	0 (Not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not done)
No of awareness radio shows participated in	13 (Weekly Market Data collection and dissemination done through spirit FM. Auditing of SACCO's, Sensitization of traders)	3 (3 monthly data collected, one radio talk show done)
No of businesses issued with trade licenses	0	0 (Done at sub counties and town council)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		384

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 525 384*Domestic Dev't:**Donor Dev't:***Total** 525 384**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

1. budget conference, BFP, AWP, and budget produced

2. 5 health units supervised per month

3. 2 Coordination meetings held with district stakeholders

4. 12 Coordination tripsto Ministry of Health

5. various equipment maintained

6. staff Per

Salaries paid to all health staff, stationaries procured, inland travels facilitated, fuel and lubricants procured, vehicles maintained.

<i>Allowances</i>		1,900
<i>Advertising and Public Relations</i>		75
<i>Books, Periodicals and Newspapers</i>		92
<i>Welfare and Entertainment</i>		404
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Bank Charges and other Bank related costs</i>		120
<i>District PHC wage</i>		146,992
<i>Guard and Security services</i>		4,197
<i>General Supply of Goods and Services</i>		702
<i>Travel Inland</i>		4,235
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		708
<i>Maintenance Machinery, Equipment and Furniture</i>		100
<i>Maintenance Other</i>		0
<i>Incapacity, death benefits and and funeral expenses</i>		0
Wage Rec't:	163,479	146,992

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	7,904	12,892
Domestic Dev't:		
Donor Dev't:		
Total	171,383	159,884

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Koboko mission HCIII)	154 (154 children were immunized in Koboko mission HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (koboko mission)	47 (47 deliveries were conducted in koboko mission HC III)
Number of inpatients that visited the NGO Basic health facilities	500 (koboko mission hcIII)	137 (137 inpatients visited koboko mission hcIII)
Number of outpatients that visited the NGO Basic health facilities	2500 (In koboko mission HCIII)	527 (527 outpatients visited koboko mission HCIII)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(current) 3,796

Wage Rec't:		0
Non Wage Rec't:	4,257	3,796
Domestic Dev't:		0
Donor Dev't:		0
Total	4,257	3,796

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

Number of trained health workers in health centers	66 (In all the government health units including DHOs office)	120 (120 trained health staffs in all the government health units)
No. of trained health related training sessions held.	1 (At the HSD headquarter)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	59225 (In all the government health units)	40533 (40533 outpatients visited all the government health units)
Number of inpatients that visited the Govt. health facilities.	37500 (In all the government health units)	1890 (1890 inpatients visited all the government health units)
No. and proportion of deliveries conducted in the Govt. health facilities	3139 (In all the government health units)	681 (681 deliveries were conducted in all the government health units)
%age of approved posts filled with qualified health workers	56 (In all the government health units)	62 (62% of the approved post is filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (2 VHTs per village)	0 (2 VHTs per village)
No. of children immunized with Pentavalent vaccine	2786 (In all the government health units)	2186 (2030 children immunized)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(current) 14,270

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,883	14,270
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	60,000	0
Total	79,883	14,270

5. Health**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Construction of 2 stance public ecosan toilet with urinary attached at refuse dumpsite in midia sub county, asunga parish, refuse management, procurement of street litter bins, sensitization on health environment, and sanitation, sanitation data update, o	Not done
<i>Transfers to other gov't units(current)</i>		3,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,877	3,850
<i>Domestic Dev't:</i>	5,950	0
<i>Donor Dev't:</i>		0
Total	10,827	3,850

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	849 (Teachers in all the 68 government primary schools paid salaries)	762 (762 teachers paid salaries in all the 68 government aided primary schools in the district)
No. of qualified primary teachers	849 (All the 849 teachers in the 68 UPE schools are qualified.)	849 (849 qualified teachers in the 68 UPE schools.)
Non Standard Outputs:	Training of SMC/PTA in all the primary schools using PRDP funds	204 members of SMC/PTA trained on their roles in all the 68 primary schools, the area LCs , Parish chiefs and opinion leaders trained
<i>Workshops and Seminars</i>		8,404
<i>Primary Teachers' Salaries</i>		839,798
<i>Wage Rec't:</i>	854,842	839,798
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,487	8,404
<i>Donor Dev't:</i>		
Total	865,329	848,203

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	1240 (2% drop rate in all the 68 UPE schools)	1240 (2% drop rate in all the 68 UPE schools)
No. of pupils sitting PLE	2500 (In all the UPE and private schools)	2500 (2500 pupils sat PLE in the district both in public and private schools)
No. of Students passing in grade one	155 (In all the UPE and private schools)	125 (125 pupils passed in grade one)
No. of pupils enrolled in UPE	62000 (Total number of pupils in all the 68 UPE schools)	47934 (47,934 Pupils enrolled in all the 68 UPE schools in the district)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		106,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,241	106,988
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	80,241	106,988

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Construction of 3 stance latrine at metino p/s, Construction of 3 stance latrine at Kagoropa p/s, Construction of 3 stance latrine at kumara p/s, 5 stance construction at kochu p/s,	Procurement initiated
<i>LG Unconditional grants(current)</i>		0
<i>Transfers to other gov't units(capital)</i>		21,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,032	21,453
<i>Donor Dev't:</i>		0
Total	17,032	21,453

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned)
No. of classrooms constructed in UPE	1 (2 classroom block at komba p/s at 45,500,000 from SFG funds rolled over 4 classroom block construction at Chakulia p/s)	0 (Bids being evaluated)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	24,875	0
<i>Donor Dev't:</i>		0
Total	24,875	0
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	4 (renovation of 4 classroom block lurujo p/s)	0 (Procurement at award stage)
No. of classrooms constructed in UPE	3 (2 classroom block for dranya p/s, 2 classroom block for gbukutu p/s, 2 classroom block for mena p/s, 2 classroom block at Mt.liru p/s, 2 classroom block for mt liru p/s, 4 classroom block renovation at lurujo p/s Rolled over projects of financial 2011/12 in Kimu p/s, tendele p/s, madikin p/s, gurepi p/s, indiga p/s, oraba p/s, lunguma p/s (All the above are constructed using PRDP funds))	0 (Bids being evaluated)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		78,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,263	78,667
<i>Donor Dev't:</i>		0
Total	88,263	78,667
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	142 (In six government schools 142 planned for payment of salaries)	142 (142 teaching and non teaching staff paid monthly salary in six government aided schools)
No. of students passing O level	500 (In six government schools 142 planned for payment of salaries)	110 (110 students passed UCE exams in all the six secondary schools in the district)
No. of students sitting O level	900 (In the six schools)	3000 (3,000 students sat UCE exams in all the six secondary schools in the district)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		213,754
<i>Wage Rec't:</i>	192,721	213,754
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	192,721	213,754
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5400 (transfer to USE schools)	5400 (5,400 students enrolled in all the six government aided secondary school)

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	transfer to the six secondary schools in koboko district	Some teachers were transferred by MoES
<i>Conditional transfers to Secondary Schools</i>		203,628
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	152,721	203,628
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	152,721	203,628
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	0 (N/A)	120 (120 students enrolled in the only tertiary institution in the district)
No. Of tertiary education Instructors paid salaries	0 (transfer to community polytechnic schools)	0 (Not within the mandate of the district)
Non Standard Outputs:	N/A	N/A
<i>Statutory</i>		28,924
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,693	28,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,693	28,924
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	consultation to ministry of education office running and coordination Monitoring of projects	Consultations done, projects monitored
<i>Advertising and Public Relations</i>		35
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		213
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		218
<i>Travel Inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,469	1,546
<i>Domestic Dev't:</i>	3,748	

Vote: 563 Koboko District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Donor Dev't:

Total	5,217	1,546
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Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	1 (one tertiary institution inspected i.e. Koboko technical school.)
No. of inspection reports provided to Council	0 (N/A)	1 (One quarterly report presented to council)
No. of secondary schools inspected in quarter	0 (N/A)	16 (16 secondary schools inspected both government and private schools)
No. of primary schools inspected in quarter	81 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	60 (60 primary schools inspected in first quarter including government aided and private schools in the district)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Travel Inland</i>		2,245
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,743	2,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,743	2,638

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:	Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) -At district headquarters	One (1) motor vehicle and one (1) motorcycle maintained. -Roads computers and accessories maintained. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) met at district headquarters
<i>Travel Inland</i>		1,580
<i>Fuel, Lubricants and Oils</i>		1,555
<i>Maintenance - Vehicles</i>		1,582
<i>Maintenance Machinery, Equipment and Furniture</i>		896

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Staff Training		440
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		276
Bank Charges and other Bank related costs		424
Telecommunications		340
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	3,788	7,092
Domestic Dev't:		
Donor Dev't:		
Total	3,788	7,092

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Maintenance of dranya idralo community access road, maintenance of alionzi-ajipaku community access roads, construction of 3 line culvert on dranya - idralo road in aunga parish, idralo village, compensation of properties, maintenance of vehicles and plant	Not done
Transfers to other gov't units(capital)		98,694
Wage Rec't:	7,283	0
Non Wage Rec't:	10,395	0
Domestic Dev't:	66,210	98,694
Donor Dev't:		0
Total	83,888	98,694

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Not planned)
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Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km. of rural roads constructed	187 (Indiga-Bamure13 Lima-Matuma5.7 Koboko- Wanize11.3 Keri-Ayipe-Kagoropa11.2 Kagoropa-Nyambiri-Korokaya15.3 Keri - Nyai 16.7 Uganda-DRC border13.8 Asunga-Kingaba12.4 Dranya-DRC border4.6 Keri-Pamodo13.8 Lurujo-Nyai14.5 Awindiri-Saliamusala10.2 Ajipala-Mileoko4 Midia-Dicile-Kukunga9 Komendaku-Koduzea10 Lima-Chakulia-Pamodo5.5 Total171 feeder Roads periodic Koboko-Lodonga 16.7)	12 (12.4 km Asunge - Kingaba road maintained)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,208	10,000
<i>Donor Dev't:</i>		0
Total	62,208	10,000

Output: Bridge Construction

No. of Bridges Constructed	1 (completion of Apa box culvert on KTC-Birijaku road)	0 (nil)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,024	0
<i>Donor Dev't:</i>		0
Total	10,024	0

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	One roads vehicle and one motor cycles maintained	
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		

Vote: 563 Koboko District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Donor Dev't:

Total	0	0
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Output: Plant Maintenance

Non Standard Outputs:

Spear parts purchased for the grder

<i>Maintenance - Vehicles</i>		2,380
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Wage Rec't:

<i>Non Wage Rec't:</i>		2,380
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Domestic Dev't:

Donor Dev't:

Total	0	2,380
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

Maintenance of computer, Vehicles & Motorcycles, office stationery and other consumables

Maintenance of computer, Vehicles & Motorcycles, inland travel facilitated, fuel and lubricants procured

<i>Workshops and Seminars</i>		0
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<i>Staff Training</i>		0
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<i>Books, Periodicals and Newspapers</i>		396
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		4,110
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<i>Fuel, Lubricants and Oils</i>		6,956
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<i>Maintenance - Vehicles</i>		2,360
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Wage Rec't:

<i>Non Wage Rec't:</i>	514	3,031
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<i>Domestic Dev't:</i>	5,000	10,791
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Donor Dev't:

Total	5,514	13,822
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Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

50 (12 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village,ulumgbu village, arabanga village,

1 (Meeting in DWO)

Vote: 563 Koboko District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

	dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	
No. of water points tested for quality	7 (12 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	0 (No water point tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (One quaterly mandatory public notice dispalyed on the water office notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (district water and sanitation meetings held in the District Water Office)	1 (district water and sanitation meetings held in the District Water Office)

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	7 (12 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village,ulumbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojpaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	0 (No water source was tested for water quality in the quarter)
Non Standard Outputs:	site visits to all sites	Procument on-going
<i>Advertising and Public Relations</i>		990
<i>Welfare and Entertainment</i>		433
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,600	3,423
<i>Donor Dev't:</i>		
Total	6,600	3,423
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	4 (6 boreholes ludara sub county longira p/s, aunga midia sub county dricile HCIII, Abuku s/c ibanga BH, Kuluba s/c alipi, mena, amgbaru BH, 4 springs dranya sub county mokolotome, amadunga spring, ludara s/c matakusokoro spring, lomekora spring)	0 (Not done in the quarter)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not done)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	13 (2 water pump mechanics per sub county but KTC has one)

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Shallow Wells)	0 (N/A)	88 (88 % of the shallow wells in the district are functional i.e. 67 water sources out of 76 water sources)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	50 (Out of the two gravity flow schemes in the district only one is functional representing 50 % functionality)
Non Standard Outputs:	N/A	N/A
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,685	0
<i>Donor Dev't:</i>		
Total	14,685	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	15 (13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village, ulumgbu village, arabanga village, dranya sub county irepanga, kululu, randra, kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	0 (No water and sanitation promotional events were under taken)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (None was trained)

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	7 (12 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village,ulumbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	30 (Thirty water User committees formed in the seven lower local governments)
No. Of Water User Committee members trained	60 (Intend to train 252 water user committees @ with 9 member for effective operation of facilities.)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		1,980
<i>Workshops and Seminars</i>		3,341
<i>Fuel, Lubricants and Oils</i>		3,258
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,500	8,579
<i>Donor Dev't:</i>		
Total	6,500	8,579
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku	N/A
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,055
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,709
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,764

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Domestic Dev't:**Donor Dev't:***Total****5,250****3,764****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Repair of logbututu gravity flow scheme and gbulagbula gravity, and protection of 3 springs at mindrabe II, abataki spring, dada gogo springscheme all in lurujo parish,	Lugbutu gravity flow scheme repaired
<i>Transfers to other gov't units(capital)</i>		3,376
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	723	0
<i>Domestic Dev't:</i>	4,966	3,376
<i>Donor Dev't:</i>		0
Total	5,689	3,376

3. Capital Purchases**Output: Spring protection**

No. of springs protected	2 (dranya sub county malaria, mokolotome, amadunga & asosonga spring lobule sub county nyamiliki spring ludara sub county uya spring, ulukuru in moringa)	0 (Under Procurement)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		2,631
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	2,631
<i>Donor Dev't:</i>		0
Total	7,500	2,631

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	5 (5 done with support from ACAV)
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Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	3 (13 boreholes lobule s/c kurujo village, abibe, koto, ombokodo comm, abuku s/c Kololo, Ruchuko, Nyanguti, Metino Konyuke ,Padruku ,Illanga ,jomoni and Birindu villages midia s/c Anyupra village, Midia Parish Arabanga village Degiba parish Ulugmbu Lurunu Parish Nyemi Godia parish dranya s/c Irepenga- Ginyako Parish Kululu – Nyangilia Parish Randra (Opasio)- Aunga Parish Kaliwara (Olengku Village)- Aunga Parish Ojipaku – Lolonga Village- Leiko Parish Ngarunguru – Nyagazia Parish kuluba s/c Ayipe Health Centre III Nyakaliso Community Primary School. Tendele T/C Dubai T/C Roman Catholic Church. Anyanga Mosque. Upper Yingasu)	0 (Under procurement)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		870
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,980	870
<i>Donor Dev't:</i>		0
Total	62,980	870

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Quarterly Natural Resource Management Department Activity Reports generated and presented to council sector committee responsible for Natural Resources	Quarterly report produced and presented to sector committee
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		534
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	157	1,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	157	1,034
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	80 (men and women involved in tree planting in abuku s/c, dranya s/c, midia s/c, lobule s/c, ludara s/c, kuluba s/c)	0 (Not yet trained)
No. of Agro forestry Demonstrations	1 (In lobule s/c, midia s/c, ludara s/c, dranya s/c, abuku s/c, kuluba s/c)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	150 (celebration of world environment day review of district environment action plan production of environment ordinance environment social screening)	0 (not done)
Non Standard Outputs:	awareness creation of ENR use and management	Not done
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	448	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	448	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba) Titling and surveying of district headquarter land at 4,000,000 and survey of district land at Apa at 1,950,000)	1 (surveying and titling district headquarter land(still in process))
Non Standard Outputs:	Surveying of government property and community sensitisations	District Headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short-term</i>		1,098

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel Inland		1,021
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	450	2,119
Domestic Dev't:	1,488	
Donor Dev't:		
Total	1,937	2,119

Output: Infrastructure Planning

Non Standard Outputs:	infrastructure planning done in all the subcounties	Inspection and monitoring developments in the town boards
Allowances		140
Fuel, Lubricants and Oils		144
Wage Rec't:		
Non Wage Rec't:	656	284
Domestic Dev't:		
Donor Dev't:		
Total	656	284

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:	quarterly community based department activity report generated and disseminated procurement of stationery, celebration of sector national days	1,PCY report submitted
Printing, Stationery, Photocopying and Binding		68
Bank Charges and other Bank related costs		51
Wage Rec't:		
Non Wage Rec't:	1,008	118
Domestic Dev't:		
Donor Dev't:		
Total	1,008	118

Output: Community Development Services (HLG)

No. of Active Community	18 (In all Sub county & District level)	16 (16 staff supported)
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Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Development Workers		
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	641	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	641	0
Output: Adult Learning		
No. FAL Learners Trained	2213 (Number of FAL learners 510 males, 1703 females abuku 49 males 41 females dranya 20 males 144 females KTC 07 males 154 females kuluba 192 males 268 females lobule 198 males 594 females ludara 94 males 358 females midia 20 males 144 females)	2329 (2,329 FAL learners enrolled 01 Monitoring and supervision was undertaken, held 01 FAL review meeting)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,524	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,524	800
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (Handled at district level)	0 (Nothing has been done)
Non Standard Outputs:	N/A	Refreshment provided and stationary procured
<i>Welfare and Entertainment</i>		680
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	921	704
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (meetings coordination , and mobilisation attending disability day)	1 (01 mobilization and assessment of persons with disabilities undertaken Collection, training of volunteers and distribution of 80 wheel chairs)

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Council for disability will have 4 meetings and 2 meetings for elders	01 joint council and veting committee meeting held
<i>Workshops and Seminars</i>		2,518
<i>Computer Supplies and IT Services</i>		55
<i>Travel Inland</i>		2,373
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,327	4,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,327	4,946
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (District and Sub-couties)	1 (01 technical support was undertaken)
Non Standard Outputs:	4 District Women Council meetings held 1 supervision & monitoring celebration of womens day women conference	01 women council meeting held 01 monitoring and suprevison was undertaken
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	914	24
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	914	24
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	Sub counties/Town Council &Parishes/Wards NUSAF Functional on ground , CDD projects funded monitoring and supervision	Funds released to subproject accounts
<i>Transfers to other gov't units(capital)</i>		365,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	313,250	365,369
<i>Donor Dev't:</i>		0
Total	313,250	365,369
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 CDD project funded in abuku, 1 CDD project funded in dranya, youth day celebrated, womens day celebrated, exchange visits organised for youths, monitoring of youth activities, facilitation of SOVC steering committee meetings for children, children parks	07 Monitoring and supervision visits undertaken, stationeries were procured
<i>Transfers to other gov't units(capital)</i>		4,205
<i>Wage Rec't:</i>	1,703	0
<i>Non Wage Rec't:</i>	1,887	0
<i>Domestic Dev't:</i>	19,827	4,205
<i>Donor Dev't:</i>		0
Total	23,416	4,205

Additional information required by the sector on quarterly Performance

There was an urgent need to collect free 80 wheel chairs donated by Father Heart Mobility Ministry, Kampala, Train community facilitators and support mobilisation of PWDS and distribution of the wheelchairs to the beneficiaries. Again no Special grant for

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

Non Standard Outputs:	Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.	Quarterly Reports and accountabilities being prepared
	Procure 2 Laptop computers 1 for CFO and 1 for District Planner,	Performance contract form B being prepared
	procurement of 1 printer for planning unit	LGBFP being prepared
	Prepare and Submit performance form B to M	Quarterly OBT progress reports being prepared
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Telecommunications</i>		0
<i>Travel Inland</i>		660
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,775	3,010
<i>Domestic Dev't:</i>	1,096	0
<i>Donor Dev't:</i>		
Total	4,871	3,010

Output: Monitoring and Evaluation of Sector plans

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted	Not done
	Evaluation of projects undertaken.	
Workshops and Seminars		239
Welfare and Entertainment		0
Telecommunications		355
General Supply of Goods and Services		65
Travel Inland		899
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	1,500	2,558
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,558

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:	Maintenance of Motorcycle, Annual subscription payment to LGIAA, Support staff undertaking CPA, Small office equipment, Stationery, computer supplies like Cartridge, Airtime and fuel for office running	Air time procured, stationery and binding of documents done
Travel Inland		2,886
Wage Rec't:		
Non Wage Rec't:	1,488	2,886
Domestic Dev't:		
Donor Dev't:		
Total	1,488	2,886
Output: Internal Audit		
Date of submitting Quarterly Internal Audit Reports	30/04/2012 (Submission of internal audit reports)	28/01/2012 (second quarter report submitted on 28/01/2013)

Vote: 563 Koboko District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (site visits to be made on projects in district to conduct quarterly financial audits in the district departments and LLG To conduct revenue audit in the district and LLG submission of the quarterly report to stake holders and line ministries to procure fuel for moving to implement activities attending work related workshops organised by the ministry)	1 (site visits were made to project sites in LLGs, financial audit for second quarter conducted for both directorates and LLGs, revenue audit conducted and NAADs report submitted to secretariate.)
Non Standard Outputs:	administrative reviews to be conducted depending on the situations on hand in order to give management an insight of what is reported on and to promote good governance, transparency and accountability at all times	administrative review was not conducted although it was requested for
<i>Computer Supplies and IT Services</i>		175
<i>Printing, Stationery, Photocopying and Binding</i>		77
<i>Telecommunications</i>		50
<i>Travel Inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	618	652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	618	652

Additional information required by the sector on quarterly Performance

the response in release of funds to this department does not make the reports to be produced as early as required.

<i>Wage Rec't:</i>	1,425,268	1,424,740
<i>Non Wage Rec't:</i>	624,877	624,877
<i>Domestic Dev't:</i>	815,681	815,681
<i>Donor Dev't:</i>		
Total	2,865,297	2,865,297

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	1 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders	1 Board of Survey Report for all the district departments and the 7 LLGs prepared and shared with stakeholders	0	Increasing cost of inputs affects the budget implementation
	monitoring of PRDP projects done	Staff salaries paid for the three months including those on contract		
	1 Integrated disaster management Plan prepared and implemented for all types of disasters	Stationaries procured		
	4 Important International and National Public events managed	Computer tonners procured		
	12 Workshops and Consultative sessions attended by the CAO in Kampala or other districts	quarterly monit		
	8 Routine and 4 General Servicing of Vehicle for CAO's Office and 12 months operations of the vehicles.			
	365 days supply of News Papers; 12 months of cleaning			

Expenditure

211101 General Staff Salaries	576,864	287,504	49.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,661	700	26.3%
212201 Social Security Contributions	1,000	685	68.5%
213002 Incapacity, death benefits and funeral expenses	3,000	1,280	42.7%
221007 Books, Periodicals and Newspapers	2,000	270	13.5%
221008 Computer Supplies and IT Services	1,500	570	38.0%
221009 Welfare and Entertainment	0	305	N/A
221010 Special Meals and Drinks	6,000	6,500	108.3%
221012 Small Office Equipment	800	320	40.0%
221014 Bank Charges and other Bank related costs	0	459	N/A
222001 Telecommunications	1,200	300	25.0%

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

224002 General Supply of Goods and Services	0	70		N/A
227001 Travel Inland	17,345	18,599		107.2%
227004 Fuel, Lubricants and Oils	5,000	2,000		40.0%
228002 Maintenance - Vehicles	5,696	5,366		94.2%
282102 Fines and Penalties	23,420	20,000		85.4%
Wage Rec't:	576,864	Wage Rec't: 287,504	Wage Rec't:	49.8%
Non Wage Rec't:	81,993	Non Wage Rec't: 57,424	Non Wage Rec't:	70.0%
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	658,857	Total 344,929	Total	52.4%

Output: Human Resource Management

Non Standard Outputs:	12 Months pay change reports prepared and submitted to the Ministry 4 Travel for workshop seminars and meetings travelling to duty stations for staff supervision 80 trips	6 Months pay change reports prepared and submitted to the Ministry 1 Travel for workshop 40 trips made to duty stations for staff supervision	0	Shortage of transport for the sector to carry out this activity
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Expenditure

221008 Computer Supplies and IT Services	500	360		72.0%
221011 Printing, Stationery, Photocopying and Binding	200	14		6.8%
227001 Travel Inland	6,040	806		13.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,401	Non Wage Rec't: 1,180	Non Wage Rec't:	12.5%
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	9,401	Total 1,180	Total	12.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes ()	Yes (Training committee in place)	#Error	Delay in approving contracts committee affected contracting firms to undertake some of the planned trainings
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

No. (and type) of capacity building sessions undertaken	5 (1.Quarterly Mentoring 2.Secretarial, Records,and general management courses for 2 officers 3.One person sent for postgraduate diploma in financial management in Uganda Management Institute 4. One study tour/visits on Human Resource and Financial Manangement issues 5.One day training workshop on organising meetings, minute taking and report writing 6.2 days training workshop on ethics and integrity, customer care and public relations 7.One day training workshop in project monitoring and evaluation 8.Two days induction, attachment,orientation, reorientatation and performance improvement workshops 9. One day training on revenue collection, mobilisation and financial management 10.One day training on poverty, gender,OVCs, HIV/AIDS, and environment mainstreaming in the seven LLGs 11. Administrative operational costs)	1 (One person sent for postgraduate diploma in financial management in Uganda Management Institute Administrative operational costs made)	20.00	
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	32,480	4,428	13.6%
221003 Staff Training	9,727	4,744	48.8%
221011 Printing, Stationery, Photocopying and Binding	500	3,028	605.6%
221014 Bank Charges and other Bank related costs	760	349	45.9%

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	54,058	<i>Domestic Dev't:</i>	12,548	<i>Domestic Dev't:</i>	23.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,058	Total	12,548	Total	23.2%

Output: Public Information Dissemination

Non Standard Outputs:	Information on district projects gathered for documentation and dissemination on media at Spirit FM for the public	Nil	0	Sector was under funded
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Expenditure

221001 Advertising and Public Relations	800	35	4.4%		
221009 Welfare and Entertainment	0	320	N/A		
222001 Telecommunications	200	20	10.0%		
227001 Travel Inland	0	250	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>	1,200	<i>Non Wage Rec't:</i>	625	<i>Non Wage Rec't:</i>	52.1%
<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	1,200	Total	625	Total	52.1%

Output: Office Support services

Non Standard Outputs:	Payment of transport allowance for support staff	All support staff paid transport allowance for six months	0	Reduction of local revenue performance
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Expenditure

211103 Allowances	8,868	3,745	42.2%		
224002 General Supply of Goods and Services	0	104	N/A		
227001 Travel Inland	0	80	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>	8,868	<i>Non Wage Rec't:</i>	3,929	<i>Non Wage Rec't:</i>	44.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,868	Total	3,929	Total	44.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (Nil)	0	insufficiency of funds as a result contractor for the repair has not been paid for the rehabilitation works
No. of monitoring reports generated	()	0 (Nil)	0	

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Rehabilitation and repair of buildings and equipments (repair of District chairperson's office ceiling). At 8,950,000.	Rehabilitation and repair of buildings and equipments (repair of District chairperson's office ceiling) done		and Chairmans office not yet furnished so the office is to occupied yet.
	Maintenance of VIP latrine and procurement of detergents and toilet papers at 4,951,050	Maintenance of VIP latrine and procurement of detergents and toilet papers done		
	Procurement of office desk and chair for District Chairperson's office at 3,200,000			

Expenditure

224002 General Supply of Goods and Services	8,151	935	11.5%
228004 Maintenance Other	8,950	300	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,101	1,235	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,101	1,235	7.2%

Output: Local Policing

Non Standard Outputs:	Facilitate police office during festive period and to offer security around the district headquarter especially at night	Facilitate police office during festive period and to offer security around the district headquarter especially at night	0	Cooperation from police administration
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Expenditure

227004 Fuel, Lubricants and Oils	674	460	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,674	460	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,674	460	27.5%

Output: Records Management

0	Poor attitude towards this sector at the time of allocating resources to sectors as a result this sector in among the list funded sectors
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring and supervision of subcounty registries and departmental registries. Postal and courier services Inland travel Stationery and small office equipment Printing, binding and photocopying Communication /Airtime Welfare/refreshment	Postal and courier services Inland travel and small office equipment Personal files and boxes purchased in bulk
	Payment of arrears of supply of stationery worth 5,500,000 to JB Bbosa	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	852	5,470	641.7%
221012 Small Office Equipment	500	101	20.2%
222001 Telecommunications	200	200	100.0%
222002 Postage and Courier	400	320	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,052	6,091	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,052	6,091	60.6%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Delay in furnishing information for early reporting from the lower local governments
		facilitation of TPC meetings, and payment of office rent, monitoring of projects, procurement of 3 inked stamps, payment of ULGA subscription, payment of office rent, wages/salaries paid,
		Funds were timely transferred to the seven Lower Local Governmen

Expenditure

263102 LG Unconditional grants(current)	0	36,948	N/A
263104 Transfers to other gov't units(current)	151,346	174,621	115.4%

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>	54,058	<i>Wage Rec't:</i>	90,412	<i>Wage Rec't:</i>	167.2%
<i>Non Wage Rec't:</i>	74,884	<i>Non Wage Rec't:</i>	72,217	<i>Non Wage Rec't:</i>	96.4%
<i>Domestic Dev't:</i>	22,404	<i>Domestic Dev't:</i>	11,992	<i>Domestic Dev't:</i>	53.5%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	151,346	Total	174,621	Total	115.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2013 (Submission of annual performance contract (OBT) Procurement of Accountable & Non Accountable Stationery Co-Funding for NAADS and LGMSD Grants made for the four Quarters.)	11/01/2013 (OBT Submitted to Ministry of Finance. Accountable Stationery procured for the office.)	#Error	The soft ware for the OBT sent Late and where Net work is not stable like for Koboko District posses a big Challenge. Inadequate funding also affected the preparation of the OBT and Annual Performance Report.
Non Standard Outputs:	Annual Performance Report prepared and submitted to MoFPED	Annual Performance report prepared and submitted to MoFPED.		

Expenditure

212107 Statutory	24,748	6,707	27.1%
221009 Welfare and Entertainment	0	472	N/A
221011 Printing, Stationery, Photocopying and Binding	12,402	18,172	146.5%
221014 Bank Charges and other Bank related costs	295	479	162.0%
222001 Telecommunications	200	470	235.0%
224002 General Supply of Goods and Services	0	114	N/A
221007 Books, Periodicals and Newspapers	500	200	40.0%
221008 Computer Supplies and IT Services	1,000	2,300	230.0%
227001 Travel Inland	1,200	7,027	585.6%

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,845	<i>Non Wage Rec't:</i>	33,640	<i>Non Wage Rec't:</i>	80.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,300	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,845	Total	35,940	Total	85.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	12300000 (Local Revenue Mobilisation & Collection from the sub-counties of Lobule, Kuluba, Ludara, Midia, Dranya, Abuku)	2075000 (Local revenue collected from the Lower Local Governments. i.e. Sub Counties.)	16.87	There is the problem of logistics that hampers the timely collections of the budget revenue. Secondly due to the tough economic times, many small and medium bussinesses have collapsed and closed. Local service and Hotel tax are difficult to collect.
Value of Other Local Revenue Collections	166060000 (collection of local revenue from other sources)	2304000 (Local revenue has been collected fro other sources as well like forest products, animal kraal, other fees and charges etc.)	1.39	
Value of Hotel Tax Collected	100000 (Mobilisation and collection of hotel tax)	10 (Only very little fund has been realised from this source and the collection has been from the pyparus made structures other than the said hotels which are non-existent in the district.)	.01	
Non Standard Outputs:	N/A	Local revenue collected from the Lower Local Governments. i.e. Sub Counties.		

Expenditure

221009 Welfare and Entertainment	0	40	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	508	N/A		
227001 Travel Inland	1,800	700	38.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,513	<i>Non Wage Rec't:</i>	1,248	<i>Non Wage Rec't:</i>	22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,513	Total	1,248	Total	22.6%

Output: LG Expenditure mangement Services

0	Late disbursement of funds and the little trickling of Local Revenue from the sub Counties.
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	16 Accounts of Central Government transfers, LR and Donor funds properly Managed Procurement of accountable & Non Accountable stationary Expenditures managed as per the budget. Consultation trips made to MoFED and Release Letters Collected.	Accounts have been managed, Funds transferred and procurement of accountable stationery made.
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Expenditure

227001 Travel Inland	900	700	77.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,494	700	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,494	700	46.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Submission of LG Final Accounts to Auditor General's Office Arua Accounts Staff Facilitated to sit CPA Exams in Kampala.)	30/11/2013 (Accounts staff were facilitated for CPA Exams in Kampala.)	#Error	Funding hampers the repair of printers, computers and also purchase of stationery for timely production of the required documents.
Non Standard Outputs:	Preparation of monthly financial statements & their Submission made to the Standing Committees for Discussion.	Income and Expenditure statements have been prepared and submitted to the standing committees		

Expenditure

221003 Staff Training	6,000	1,350	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,609	1,350	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,609	1,350	14.0%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Co-Funding for LDG and NAADs done for the two (2) quarters.	0	Little Local Revenue and Insufficient Unconditional grant released that can not fund the entire IPF for LDG and NAADs Funds.
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Expenditure

263104 Transfers to other gov't	92,621	12,206	13.2%
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Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

units(current)

Wage Rec't:	26,443	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	66,178	Non Wage Rec't:	12,206	Non Wage Rec't:	18.4%
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	92,621	Total	12,206	Total	13.2%

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Final Payment for the Construction of New Finance Office Block to be Commissioned.	Payment of retension not yet made to Emmy Ways Construction Company Limited	0	Little equalisation fund realised to the District in the next two quarters.
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Expenditure

231001 Non-Residential Buildings	4,400	5,760	130.9%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	4,400	Domestic Dev't:	5,760
Donor Dev't:		Donor Dev't:	0
Total	4,400	Total	5,760
		Total	130.9%

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 meetings held with 2 extra ordinary council sessions 12 Executive committee meetings held	4 council meetings held 4 committee meetings held for all the standing committees 6 Executive committee meetings held	0	Non adherence to the workplan,
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Expenditure

221007 Books, Periodicals and Newspapers	0	159	N/A
221008 Computer Supplies and IT Services	2,500	225	9.0%

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,484	1,130	76.1%	
221014 Bank Charges and other Bank related costs	0	535	N/A	
221017 Subscriptions	0	30	N/A	
222001 Telecommunications	842	501	59.5%	
227001 Travel Inland	1,800	3,282	182.3%	
227004 Fuel, Lubricants and Oils	2,500	1,474	59.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,126	7,336	65.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,126	7,336	65.9%	

Output: LG procurement management services

Non Standard Outputs:	10 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents	6 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents	0	The meetings that did not take place in first quarter were brought forward to second quarter
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Expenditure

211103 Allowances	8,568	6,270	73.2%	
221001 Advertising and Public Relations	8,645	2,640	30.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,774	88.7%	
227001 Travel Inland	2,727	810	29.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,939	11,494	52.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,939	11,494	52.4%	

Output: LG staff recruitment services

Non Standard Outputs:	4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.	2 DSC meetings held to recruit NAADS coordinators and health staff	0	Funding support from NAADS and Ministry of Health
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Expenditure

211103 Allowances	8,000	1,540	19.3%	
213004 Gratuity Payments	11,353	5,677	50.0%	
221001 Advertising and Public Relations	3,564	200	5.6%	

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

221007 Books, Periodicals and Newspapers	1,080	456	42.2%	
221009 Welfare and Entertainment	1,000	582	58.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	116	11.6%	
221012 Small Office Equipment	0	30	N/A	
221410 DSC Chair's Salaries	23,400	9,000	38.5%	
222001 Telecommunications	960	810	84.4%	
227001 Travel Inland	10,272	3,620	35.2%	
Wage Rec't:	23,400	9,000	38.5%	
Non Wage Rec't:	37,829	13,030	34.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	61,229	22,030	36.0%	

Output: LG Land management services

No. of Land board meetings	4 (district land board meetings)	2 (One district land board meeting held in the quarter)	50.00	lack of capacity among the community to get title for their land
No. of land applications (registration, renewal, lease extensions) cleared	52 (Land applications cleared in all the sub-counties)	45 (45 land applications were cleared in the quarter)	86.54	
Non Standard Outputs:	Land Board meetings held at the District Head Quarters	Reported		

Expenditure

211103 Allowances	4,720	820	17.4%	
221011 Printing, Stationery, Photocopying and Binding	1,183	420	35.5%	
227001 Travel Inland	2,000	1,890	94.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,903	3,130	39.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,903	3,130	39.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (Number of LG PAC reports discussed by council)	0 (No report was discussed in council)	.00	Delays in discussion of audit reports by LG PAC
No. of Auditor Generals queries reviewed per LG	90 (Internal Audit & auditor generals queries reviewed)	0 (No queries were reviewed by council)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	11,970	2,790	23.3%	
221007 Books, Periodicals and Newspapers	0	40	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,286	450	35.0%	
227001 Travel Inland	1,749	2,523	144.3%	

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	15,004	<i>Non Wage Rec't:</i>	5,803	<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	15,004	Total	5,803	Total	38.7%

Output: LG Political and executive oversight

Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	0	funds available
	Ex- Gratia for Councillors, LC I & II Exgratia Paid	Ex- Gratia for Councillors, LC I & II Exgratia Paid		

Expenditure

221007 Books, Periodicals and Newspapers	0	705	N/A		
221008 Computer Supplies and IT Services	0	350	N/A		
221009 Welfare and Entertainment	1,000	300	30.0%		
221011 Printing, Stationery, Photocopying and Binding	500	171	34.2%		
221410 DSC Chair's Salaries	0	9,000	N/A		
221444 Salary and Gratuity for LG elected Political Leaders	112,320	40,800	36.3%		
222001 Telecommunications	1,678	50	3.0%		
227001 Travel Inland	8,000	14,638	183.0%		
227004 Fuel, Lubricants and Oils	8,000	4,500	56.3%		
228002 Maintenance - Vehicles	7,000	4,187	59.8%		
<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i>	49,800	<i>Wage Rec't:</i>	44.3%
<i>Non Wage Rec't:</i>	96,478	<i>Non Wage Rec't:</i>	24,901	<i>Non Wage Rec't:</i>	25.8%
<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	208,798	Total	74,701	Total	35.8%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised per committee Allowances for committee meetings paid	4 standing committee meetings organised per committee Allowances for committee meetings paid	0	Availability of funds
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Expenditure

211103 Allowances	46,437	32,913	70.9%
221009 Welfare and Entertainment	0	629	N/A
221011 Printing, Stationery, Photocopying and Binding	0	130	N/A
222001 Telecommunications	0	290	N/A

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

227001 Travel Inland	0	2,946		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	46,437	Non Wage Rec't: 36,908	Non Wage Rec't:	79.5%
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	46,437	Total 36,908	Total	79.5%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Council sittings facilitated, committee sittings facilitated, executive meetings facilitated	0	under the respective expenditure codes
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Expenditure

263104 Transfers to other gov't units(current)	42,562	3,928		9.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	42,562	Non Wage Rec't: 3,928	Non Wage Rec't:	9.2%
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	42,562	Total 3,928	Total	9.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Build capacity of high level farmer organisations	Capacity building of 6 High level farmer organizations for 2 quarters	0	Funds not enough and late release of funds
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Expenditure

221002 Workshops and Seminars	4,500	1,230		27.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,500	Domestic Dev't: 1,230	Domestic Dev't:	27.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,500	Total 1,230	Total	27.3%

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of technologies distributed by farmer type	0 (dissemination of farm tips, market information and weekly radio talk shows translating key farm messages into kakwa and lugbara mobilisation and sensitization meeting)	1 (dissemination of farm tips, market information and weekly radio talk shows Radio spot messages in English, kakwa and lugbara mobilisation and sensitization meeting)	0	There is existing contract with the radio station for the whole year
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221001 Advertising and Public Relations	4,722	2,320	49.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 13,222	<i>Domestic Dev't:</i> 2,320	<i>Domestic Dev't:</i> 17.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 13,222	Total 2,320	Total 17.5%	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	salary of district and subcounty NAADS coordinators routine supervision of NAADS activities quarterly internal audit done quarterly audit of service providers planning and review meetings quarterly monitoring farmer research interface meetings quarterly supervision of CDO's by DCDO sensitisation and mobilisation of farmers support district farmer for a airtime and modem subscription purchased Routine Vehicle maintenance done	salaries of district coordinators paid, routine supervision of NAADS activities done quarterly internal audit done quarterly audit of service providers done planning and review meetings held farmer research interface meetings held quart	0	Inadequate extension staff, limited funds for technical audit and verification
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	143,250	14,391	10.0%	
211103 Allowances	0	6,140	N/A	
212201 Social Security Contributions	11,772	1,845	15.7%	
221002 Workshops and Seminars	14,640	8,114	55.4%	
221007 Books, Periodicals and Newspapers	634	198	31.3%	
221011 Printing, Stationery, Photocopying and Binding	200	1,169	584.3%	

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	316		N/A
222001 Telecommunications	1,188	576		48.5%
224002 General Supply of Goods and Services	0	2,560		N/A
226001 Insurances	0	2,027		N/A
227001 Travel Inland	25,779	6,755		26.2%
227004 Fuel, Lubricants and Oils	1,440	3,806		264.3%
228002 Maintenance - Vehicles	4,807	3,317		69.0%
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:	210,268	Domestic Dev't: 51,213	Domestic Dev't:	24.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	210,268	Total 51,213	Total	24.4%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2538 (2350 food security farmers 188 market oriented farmers)	1880 (1739 food security farmers and 141 market oriented farmers)	74.07	AASPs were lacking in some the sub counties like Dranya and Lobule
No. of farmer advisory demonstration workshops	188 (Demonstration in all the subcounties (4 per parish))	1 (One demonstration activity is in Lobule)	.53	
No. of farmers accessing advisory services	13000 (Farmers accessing advisory services in the District)	11500 (11500 farmers are accessing advisory services in all the seven sub counties)	88.46	
No. of functional Sub County Farmer Forums	7 (Functional farmer forums in all the 7 subcounties)	7 (Functional farmer forums in all the 7 subcounties)	100.00	
Non Standard Outputs:	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers	payment for advisory service providers meetings trainings sensitisation and mobilisation of farmers		

Expenditure

263204 Transfers to other gov't units(capital)	580,051	301,195		51.9%
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:	580,051	Domestic Dev't: 301,195	Domestic Dev't:	51.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	580,051	Total 301,195	Total	51.9%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Inadquate funds, crop and animal disease

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Quarterly Report preparation and submission to MAAIF</p> <p>Extension salary paid</p> <p>Supervision and monitoring of Production Activities in the Field</p> <p>Report delivery to Entebbe.</p> <p>Attendance of Workshops outside the District.</p> <p>Repair and servicing o machinery.</p> <p>Procurement of Fuel, ICT, computer spares and stationery.</p>	<p>Quarterly FY 2011/12 report submitted, Salaries paid to the extension worker, technical backstopping of sub county staff done, ATAAS workshop in Arua attended, Internet subscription for 3 months paid, anti virus for a Lap Top installed and stationeries an</p>		<p>occurrences, inadquate staffs, lack of transport.</p>
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Expenditure

211101 General Staff Salaries	0	6,004		N/A	
221007 Books, Periodicals and Newspapers	0	200		N/A	
221008 Computer Supplies and IT Services	401	200		49.9%	
221011 Printing, Stationery, Photocopying and Binding	849	474		55.8%	
221014 Bank Charges and other Bank related costs	0	453		N/A	
224002 General Supply of Goods and Services	0	70		N/A	
227001 Travel Inland	5,651	4,650		82.3%	
Wage Rec't:	27,870	Wage Rec't:	6,004	Wage Rec't:	21.5%
Non Wage Rec't:	3,397	Non Wage Rec't:	4,197	Non Wage Rec't:	123.5%
Domestic Dev't:	3,504	Domestic Dev't:	1,850	Domestic Dev't:	52.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,771	Total	12,051	Total	34.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Carrying out surveillance of pests and disease out breaks Subscription for modem airtime Compilation of crop yield returns	1 (Premesis of input dealers inspected, 18 field visits to all the sub counties in the district for surveillance of pests/diseases of major crops carried, 6 months internet subscription paid, one motorcycle serviced, charger for the Lap top procured.	0	Outbreak of cassava brown streak virus in 3 fields of farmers in Abuku, inadquate funds, lack of adquate transport, lack of field staff.
	Travels for workshops/seminars Procurement of office stationery Carrying out surveillance/monitoring inspections of input dealers for quality control Maintenance of vehicle and motorcycle	7field visits to sub counties done , yield returns compiled, One livestoke market constructed at Keri trading centre)		

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Fuel for running Agric activities) Travels to MAAIF for consultations and submission of reports	Technical consultations with MAAIF on establishment of mobile plant clinics done 1 Travels to MAAIF for consultations on Vegetable oil development project 2 and attending OSSOP meeting		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	0	330		N/A
221011 Printing, Stationery, Photocopying and Binding	800	534		66.8%
222001 Telecommunications	776	250		32.2%
227001 Travel Inland	8,072	10,926		135.4%
227004 Fuel, Lubricants and Oils	1,958	1,000		51.1%
228002 Maintenance - Vehicles	7,592	342		4.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 9,716	<i>Non Wage Rec't:</i> 12,912		<i>Non Wage Rec't:</i> 132.9%
	<i>Domestic Dev't:</i> 9,482	<i>Domestic Dev't:</i> 470		<i>Domestic Dev't:</i> 5.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 19,198	Total 13,382		Total 69.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5400 (In Koboko District)	2680 (Mostly in KTC)	49.63	Out breaks of PPR amidst lack of funds
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	120 (Vaccinations in all the Sub-counties, Reports delivered to Entebbe, Procurement of Gas, Stationery, Vehicle Tyres, Procurement of surgical kit)	60 (Surveillance for avian influenza and other livestock diseases done, gas for fridge procured, tyres for vehicle UG 15553A procured, fuel procured, 250g of strychnine procured, 100 doses of rabies vaccine procured. Disease surveillance done, vehicle UG 1553A repaid)	50.00	
Non Standard Outputs:	vaccination of Cattle done	87 dogs vaccinated against rabies, over 300 heads of cattle treated against Nagana. 7,800 goats and sheep vaccinated		

Expenditure

224001 Medical and Agricultural supplies	0	1,240		N/A
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Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

224002 General Supply of Goods and Services	3,158	32,687	1035.1%	
227001 Travel Inland	7,758	7,490	96.5%	
227004 Fuel, Lubricants and Oils	1,958	3,641	186.0%	
228002 Maintenance - Vehicles	7,303	7,931	108.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,716	Non Wage Rec't: 51,201	Non Wage Rec't: 527.0%	
Domestic Dev't:	12,482	Domestic Dev't: 1,788	Domestic Dev't: 14.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,198	Total 52,989	Total 238.7%	

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Lack of motorcycle, lack of field staff, low IPF.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Supervision and backstopping of Fish farmers' activities. Improved fish transportation equipment for demonstrating fingerling stocking.)	0 (Fish mongers' liscense processed, Fish mongers trained on fish handling, internet subscription paid for three months)	0	
Non Standard Outputs:	Reports delivered to Entebbe,	Quarterly report submitted to MAAIF		

Expenditure

221002 Workshops and Seminars	5,400	4,400	81.5%	
221011 Printing, Stationery, Photocopying and Binding	709	123	17.3%	
227001 Travel Inland	0	1,155	N/A	
227004 Fuel, Lubricants and Oils	2,400	1,025	42.7%	
228002 Maintenance - Vehicles	0	358	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,605	Non Wage Rec't: 4,861	Non Wage Rec't: 56.5%	
Domestic Dev't:	9,482	Domestic Dev't: 2,200	Domestic Dev't: 23.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,087	Total 7,060	Total 39.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	790 (Tsetse control in Ludara, Abuku and Lobule.)	0 (Field visits for tsetse control activities and maintenance of tsetse control trap done, field visits to apiary farmers done, internet subscription paid, stationery procured, battery for camera procured, f	.00	Lack of motorcycle, Few field staff, Low IPFs
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Reports prepared and delivered to MAAIF and COCTU Train 60 beekeepers and honey processors in quality control measures, attend workshops, procure fuel to facilitate field activities, procure tse tse control traps, decatis, and protective gear	Surveillance of tsetse flies done, one motorcycle repaired, fuel/lubricants procured, photocopying done) 3 trainings of bee keepers organised, regional meeting on tsetse control in Gulu attended, 2 quarterly reports submitted to MAAIF.		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,502	625	25.0%	
221008 Computer Supplies and IT Services	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	656	67	10.2%	
227001 Travel Inland	4,652	3,036	65.3%	
227004 Fuel, Lubricants and Oils	1,359	119	8.8%	
228004 Maintenance Other	750	416	55.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	18,139	4,563	25.2%	

3. Capital Purchases**Output: Livestock market construction**

No of livestock markets constructed	2 (Fencing and provision of shade in keru livestock market and nyangilia livestock market)	0 (Not yet done)	.00	Funds not enough to construct toilet and concrete base around the fence.
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Non Standard Outputs: N/A

Expenditure

231007 Other Structures	72,000	21,553	29.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	72,000	21,553	29.9%	

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Procurement of mobile plant clinic for carrying out preliminary diagnostic tests)	1 (DAO and DPO trained in Namalere on operations of mobile plant clinics, 7 sub	100.00	Funds allocated was not enough for the whole year
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Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

counties sensitized on the operations of plant clinics)

Non Standard Outputs: N/A

N/A

Expenditure

231001 Non-Residential Buildings	4,000	4,000	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>	4,000	<i>Domestic Dev't:</i> 4,000	<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	4,000	Total 4,000	Total 100.0%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (Done at sub counties and town council)	0	Inaquate funds
No of businesses inspected for compliance to the law	()	0 (Not done)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (One training organized in collaboration with private sector Uganda)	0	
No of awareness radio shows participated in	52 (Weekly Market Data collection and dissemination done through spirit FM. Auditing of SACCO's, Sensitization of traders)	6 (6 Monthly market data collected, supervised 4 SACCOs, 6 higher level farmer organization trained)	11.54	

Non Standard Outputs:

N/A

Expenditure

227001 Travel Inland	2,098	1,066	50.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,098	<i>Non Wage Rec't:</i> 1,066	<i>Non Wage Rec't:</i> 50.8%
<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	2,098	Total 1,066	Total 50.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	1. budget conference, BFP, AWP, and budget produced	Salaries paid to all health staff, stationaries procured, inland travels facilitated, fuel and lubricants procured, vehicles maintained.	0	Delays in remittance of funds was delaying the execution of the planned activities. The budget is insufficient to run . It has become difficult to maintain the district vehicles and the fuel bills have accumulated beyond the means district health office
	2. 5 health units supervised per month			
	3. 2 Coordination meetings held with district stakeholders			
	4. 12 Coordination tripsto Ministry of Health			
	5. various equipment maintained			
	6. staff Performance appraised			
	7. Staff are paid and recruitment plan is in place			
	8. Medical Officers are paid top up allowances			

Expenditure

211103 Allowances	8,523	1,900	22.3%
221001 Advertising and Public Relations	200	75	37.5%
221007 Books, Periodicals and Newspapers	800	230	28.7%
221009 Welfare and Entertainment	400	404	101.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	580	58.0%
221014 Bank Charges and other Bank related costs	700	373	53.2%
221407 District PHC wage	653,917	293,983	45.0%
223004 Guard and Security services	0	4,197	N/A
224002 General Supply of Goods and Services	300	702	234.0%
227001 Travel Inland	5,362	7,450	139.0%
227004 Fuel, Lubricants and Oils	4,960	2,195	44.3%
228002 Maintenance - Vehicles	5,000	1,108	22.2%
228003 Maintenance Machinery, Equipment and Furniture	150	100	66.7%
228004 Maintenance Other	300	6,895	2298.3%
273102 Incapacity, death benefits and funeral expenses	500	289	57.7%

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>	653,917	<i>Wage Rec't:</i>	293,983	<i>Wage Rec't:</i>	45.0%
<i>Non Wage Rec't:</i>	31,615	<i>Non Wage Rec't:</i>	26,498	<i>Non Wage Rec't:</i>	83.8%
<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	685,532	Total	320,481	Total	46.7%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	2000 (koboko mission hcIII)	298 (298 inpatients visited koboko mission hcIII)	14.90	Poor attitudes of the communities towards immunization programmes
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Koboko mission HCIII)	270 (270 children were immunized in Koboko mission HCIII)	21.60	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (koboko mission)	74 (74 deliveries were conducted in koboko mission HC III)	14.80	
Number of outpatients that visited the NGO Basic health facilities	10000 (In koboko mission HCIII)	1200 (1200 outpatients visited koboko mission HCIII)	12.00	
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants(current)	0	8,053	N/A
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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>	8,053	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,027	Total	8,053	Total	47.3%

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

%age of approved posts filled with qualified health workers	56 (In all the government health units)	62 (62% of the approved post is filled with qualified health workers)	110.71	The number of births under TBAs is not captured
Number of trained health workers in health centers	66 (In all the government health units including DHOs office)	120 (120 trained health staffs in all the government health units)	181.82	
No.of trained health related training sessions held.	4 (At the HSD headquarter)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	236900 (In all the government health units)	75836 (75836 outpatients visited all the government health units)	32.01	
No. and proportion of deliveries conducted in the Govt. health facilities	12556 (In all the government health units)	1368 (1368 deliveries were conducted in all the government health units)	10.90	

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (2 VHTs per village)	0 (2 VHTs per village)	0	
No. of children immunized with Pentavalent vaccine	11145 (In all government health units)	4216 (4216 children immunized)	37.83	
Number of inpatients that visited the Govt. health facilities.	150000 (In all the government health units)	3582 (3582 inpatients visited all the government health units)	2.39	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	30,349		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't: 79,531</i>	<i>Non Wage Rec't: 30,349</i>	<i>Non Wage Rec't: 38.2%</i>	<i>Non Wage Rec't: 38.2%</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't: 240,000</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	<i>Donor Dev't: 0.0%</i>
	Total 319,531	Total 30,349	Total 9.5%	Total 9.5%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Nil	0		delay in approval of contracts committee
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	19,508	8,167	41.9%	
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0.0%</i>	<i>Wage Rec't: 0.0%</i>
	<i>Non Wage Rec't: 19,508</i>	<i>Non Wage Rec't: 8,167</i>	<i>Non Wage Rec't: 41.9%</i>	<i>Non Wage Rec't: 41.9%</i>
	<i>Domestic Dev't: 23,801</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	<i>Domestic Dev't: 0.0%</i>
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	<i>Donor Dev't: 0.0%</i>
	Total 43,309	Total 8,167	Total 18.9%	Total 18.9%

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	849 (Teachers in all the 68 government primary schools paid salaries)	762 (762 teachers paid salaries in all the 68 government aided primary schools in the district)	89.75	Poor attitude towards education issues, high demand for material benefits and poor
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	849 (All the 849 teachers in the 68 UPE schools are qualified.)	849 (849 qualified teachers in the 68 UPE schools.)	100.00	time management are some of the challenges faced during the training.
Non Standard Outputs:	Training of SMC/PTA in all the primary schools using PRDP funds	408 members of SMC/PTA trained on their roles in all the 68 primary schools, the area LCs , Parish chiefs and opinion leaders trained		We were able to train more than the number we planned due to inclusion of area LCs, opinion leader

Expenditure

221002 Workshops and Seminars	41,948	15,693		37.4%
221405 Primary Teachers' Salaries	3,419,369	1,661,962		48.6%
Wage Rec't:	3,419,369	1,661,962	Wage Rec't:	48.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,948	15,693	Domestic Dev't:	37.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,461,317	Total 1,677,655	Total	48.5%

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

No. of pupils sitting PLE	2500 (In all the UPE and private schools)	2500 (2500 pupils sat PLE in the district both in public and private schools)	100.00	Bieng third term more pupils turn up to school and do examinations making the number more in third term than term one and two.
No. of Students passing in grade one	155 (In all the UPE and private schools)	125 (125 pupils passed in grade one)	80.65	
No. of student drop-outs	1240 (2% drop rate in all the 68 UPE schools)	1240 (2% drop rate in all the 68 UPE schools)	100.00	
No. of pupils enrolled in UPE	62000 (Total number of pupils in all the 68 UPE schools)	47934 (47,934 Pupils enrolled in all the 68 UPE schools in the district)	77.31	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	320,964	213,976		66.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	320,964	213,976	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	320,964	Total 213,976	Total	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Bids being evaluated		0	Delay in approval of contracts committee
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Expenditure

263102 LG Unconditional grants(current)	0	100		N/A
263204 Transfers to other gov't units(capital)	68,128	35,542		52.2%

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<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>	100	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	68,128	<i>Domestic Dev't:</i>	35,542	<i>Domestic Dev't:</i>	52.2%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,128	Total	35,642	Total	52.3%

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

No. of classrooms constructed in UPE	2 (2 classroom block at komba p/s at 45,500,000 from SFG funds rolled over 4 classroom block construction at Chakulia p/s)	0 (At evaluation stage)	.00	Delay in approval of contracts committee
No. of classrooms rehabilitated in UPE	()	0 (Not planned)	0	
Non Standard Outputs:		N/A		

Expenditure

<i>231001 Non-Residential Buildings</i>	99,500	54,000	54.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	99,500	54,000	54.3%
<i>Donor Dev't:</i>		0	0.0%
Total	99,500	Total 54,000	Total 54.3%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (renovation of 4 classroom block lurajo p/s)	0 (Procurement at award stage)	.00	Delay in approval of contracts committee
No. of classrooms constructed in UPE	10 (2 classroom block for dranya p/s, 2 classroom block for gbukutu p/s, 2 classroom block for mena p/s, 2 classroom block at Mt.liru p/s, 2 classroom block for mt luru p/s, 4 classroom block renovation at lurajo p/s Rolled over projects of financial 2011/12 in Kimu p/s, tendele p/s, madikin p/s, gurepi p/s, indiga p/s, oraba p/s, lunguma p/s (All the above are constructed using PRDP funds))	0 (bids at evaluation stage)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>231001 Non-Residential Buildings</i>	353,052	124,235	35.2%
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	353,052	<i>Domestic Dev't:</i>	124,235	<i>Domestic Dev't:</i>	35.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	353,052	Total	124,235	Total	35.2%

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

No. of students sitting O level	900 (In the six schools)	3000 (3,000 students sat UCE exams in all the six secondary schools in the district)	333.33	Poor attitudes of students and teachers towards teaching and learning
No. of students passing O level	500 (In six government schools 142 planned for payment of salaries)	110 (110 students passed UCE exams in all the six secondary schools in the district)	22.00	
No. of teaching and non teaching staff paid	142 (In six government schools 142 planned for payment of salaries)	142 (142 teaching and non teaching staff paid monthly salary in six government aided schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	770,885	394,754	51.2%
<i>Wage Rec't:</i>	770,885	<i>Wage Rec't:</i> 394,754	<i>Wage Rec't:</i> 51.2%
<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>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	770,885	Total 394,754	Total 51.2%

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

No. of students enrolled in USE	5400 (transfer to USE schools)	5400 (5,400 students enrolled in all the six government aided secondary school)	100.00	Difficulty in monitoring the use of USE. Secondary teachers pay more allegiance to the ministry than the district office.
Non Standard Outputs:	transfer to the six secondary schools in koboko district	Some teachers were transferred by MoES		

Expenditure

263306 Conditional transfers to Secondary Schools	0	407,256	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>	610,884	<i>Non Wage Rec't:</i> 407,256	<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	610,884	Total 407,256	Total 66.7%

Function: Skills Development

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	()	120 (120 students enrolled in the only tertiary institution in the district)	0	Not within the mandate of the district
No. Of tertiary education Instructors paid salaries	0 (transfer to community polytechnic schools)	0 (Not within the mandate of the district)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
212107 Statutory	86,773	57,848		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> 86,773	<i>Non Wage Rec't:</i> 57,848	<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 86,773	Total 57,848	Total	66.7%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	consultation to ministry of education office running and coordination Monitoring of projects	Consultations done, projects monitored	0	Inadequate logistical support inform of transport
<i>Expenditure</i>				
221001 Advertising and Public Relations	0	35		N/A
221008 Computer Supplies and IT Services	500	300		60.0%
221009 Welfare and Entertainment	0	319		N/A
221011 Printing, Stationery, Photocopying and Binding	500	281		56.2%
221012 Small Office Equipment	0	45		N/A
221014 Bank Charges and other Bank related costs	0	567		N/A
227001 Travel Inland	17,565	2,252		12.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 5,876	<i>Non Wage Rec't:</i> 3,799	<i>Non Wage Rec't:</i>	64.7%
	<i>Domestic Dev't:</i> 14,991	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 20,867	Total 3,799	Total	18.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	32 (32 secondary schools inspected both government and	0	inadequate funding and logistical support.
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Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

No. of tertiary institutions inspected in quarter	()	private schools) 1 (one tertiary institution inspected i.e. Koboko technical school.)	0	Many teachers who have no salaries are demotivated. This affects teaching and learning. Bad roads to some schools affects inspection.
No. of inspection reports provided to Council	()	2 (Two quarterly report presented to council)	0	
No. of primary schools inspected in quarter	81 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	141 (141 primary schools inspected in first quarter including government aided and private schools in the district)	174.07	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	48		N/A
227001 Travel Inland	10,972	3,612		32.9%
227004 Fuel, Lubricants and Oils	0	492		N/A
228002 Maintenance - Vehicles	0	345		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> 10,972	<i>Non Wage Rec't:</i> 4,497		<i>Non Wage Rec't:</i> 41.0%
	<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 10,972	Total 4,497		Total 41.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) -At district headquarters	One (1) motor vehicle and one (1) motorcycle maintained. -Roads computers and accessories maintained. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) met at district headquarters	0	high operational and maintenance cost amidst dwindling local revenue
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	7,090	2,674	37.7%	
227004 Fuel, Lubricants and Oils	4,000	2,855	71.4%	
228002 Maintenance - Vehicles	2,000	1,935	96.7%	
228003 Maintenance Machinery, Equipment and Furniture	0	896	N/A	
221003 Staff Training	0	440	N/A	
221007 Books, Periodicals and Newspapers	0	195	N/A	
221011 Printing, Stationery, Photocopying and Binding	306	723	236.7%	
221014 Bank Charges and other Bank related costs	0	931	N/A	
222001 Telecommunications	456	510	111.8%	
224002 General Supply of Goods and Services	0	123	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	15,152	11,281	74.5%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Nil	0	Delay in training of the grader operators by Ministry of works
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Expenditure

263204 Transfers to other gov't units(capital)	264,838	155,610	58.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	29,133	0	0.0%	
	41,581	0	0.0%	
	264,838	155,610	58.8%	
	0	0	0.0%	
	335,552	155,610	46.4%	

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (activity not applicable)	0 (Nil)	0	N/A
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	187 (Indiga-Bamure13 Lima-Matuma5.7 Koboko- Wanize11.3 Keri-Ayipe-Kagoropa11.2 Kagoropa-Nyambiri-Korokaya15.3 Keri - Nyai 16.7 Uganda-DRC border13.8 Asunga-Kingaba12.4 Dranya-DRC border4.6 Keri-Pamodo13.8 Lurujo-Nyai14.5 Awindiri-Saliamusala10.2 Ajipala-Mileoko4 Midia-Dicile-Kukunga9 Komendaku-Koduzea10 Lima-Chakulia-Pamodo5.5 Total171 feeder Roads periodic Koboko-Lodonga 16.7)	12 (12.4 km Asunge - Kingaba road maintained)	6.42	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and Bridges	248,831	10,000	4.0%	
<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>	248,831	<i>Domestic Dev't:</i> 10,000	<i>Domestic Dev't:</i> 4.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	248,831	Total 10,000	Total 4.0%	

Output: Bridge Construction

No. of Bridges Constructed	1 (completion of Apa box culvert on KTC-Birijaku road)	1 (completion of Apa box culvert on KTC-Birijaku road completed)	100.00	Payment of contractor completed
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Non Standard Outputs: N/A

Expenditure

231003 Roads and Bridges	40,098	18,624	46.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	40,098	<i>Domestic Dev't:</i> 18,624	<i>Domestic Dev't:</i> 46.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	40,098	Total 18,624	Total 46.4%	

Function: District Engineering Services*1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	N/A	One roads vehicle and one motor cycles maintained	0	High maintenace costs
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Expenditure

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

228002 Maintenance - Vehicles	0	353		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 353	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 353	Total	0.0%

Output: Plant Maintenance

Non Standard Outputs:	N/A	Spear parts purchased for the grder	0	Grader still in good condition
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Expenditure

228002 Maintenance - Vehicles	0	2,380		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 2,380	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 2,380	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Maintenance of computer, Vehicles & Motorcycles, office stationery and other consumables	Water User Committees trained, 13 pump mechanics trained, stationary procured, inland travels facilitated, fuel and lubricants procured, one motorcycle maintained	0	Inadequate allocation as per guidelines compared to cost of spares
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Expenditure

221002 Workshops and Seminars	0	2,036		N/A
221003 Staff Training	0	1,060		N/A
221007 Books, Periodicals and Newspapers	650	396		60.9%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,462		86.0%
227001 Travel Inland	0	5,335		N/A

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

227004 Fuel, Lubricants and Oils	5,706	8,836	154.8%	
228002 Maintenance - Vehicles	5,000	2,975	59.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	18 (Three of the 13 boreholes midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru All the 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village All the 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	0 (No water source was tested for water quality in the quarter)	.00	Procument delays
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

No. of supervision visits during and after construction	166 (13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village, ulumgbu village, arabanga village, dranya sub county irepanga, kululu, randra, kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	2 (Cordination Meetings attended in DWO)	1.20	
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	18 (Three of the 13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village, ulumgbu village, arabanga village, dranya sub county irepenga, kululu, randra, kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	0 (Nil)	.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)	2 (Two quarterly mandatory public notice displayed on the water office notice board)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (district water and sanitation meetings held in the District Water Office)	2 (2 district water and sanitation meetings held in the District Water Office)	50.00	
Non Standard Outputs:	site visits to all sites	Procurement on-going		
<i>Expenditure</i>				
221001 Advertising and Public Relations	200	990	495.0%	
221009 Welfare and Entertainment	1,600	777	48.6%	
227004 Fuel, Lubricants and Oils	0	2,000	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>	<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>	3,767	<i>Domestic Dev't:</i> 14.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 26,400	Total 3,767	Total 14.3%	

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

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not done in the two quarters)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	6 (6 bicycles procured for HPM of Lobule, Kuluba, Ludara, Midia, Dranya & Abuku)	13 (2 water pump mechanics per sub county but KTC has one)	216.67	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	88 (88 % of the shallow wells in the district are functional i.e. 67 water sources out of 76 water sources)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	50 (Out of the two gravity flow schemes in the district only one is functional representing 50% functionality)	0	
No. of water points rehabilitated	20 (11 boreholes rehabilitated; ludara sub county longira p/s, aunga midia sub county dricile HCIII, Abuku s/c ibanga BH, Kuluba s/c alipi, mena, amgbaru BH, 5 springs rehabilitated; dranya sub county mokolotome, amadunga spring, ludara s/c matakusokoro spring, lomekora spring 4 HDP rehabilitated)	10 (These were projects carried forward from last financial year)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

228004 Maintenance Other	35,200	962	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	58,740	962	1.6%
Donor Dev't:		0	0.0%
Total	58,740	962	1.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	252 (Intend to train 252 water user committees @ with 9 member for effective operation of facilities.)	0 (Nil)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Nil)	0	

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of water and Sanitation promotional events undertaken	58 (13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village,ulumgbu village,arabanga village, dranya sub county irepenga, kululu, randra,kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	0 (No water and sanitation promotional events were undertaken)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku)	6 (6 Advocacy meetings were held)	100.00	

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	38 (13 boreholes lobule sub county Kirra village, Nagulu comm, abuku sub county Kololo village, nyaguti, konyuke, padruku, illanga, jomoni & birindu midia sub county nyelua village, ulumgbu village, arabanga village, dranya sub county irepena, kululu, randra, kaliwara, ojipaku, ngarunguru kuluba sub county boma, nyaragala village, lokemuru village 7 shallow wells abuku sub county deku village, lubijo village, yamiru village, dranya sub county korobulu, olemba, limika, & lefua village 8 springs dranya sub county malaria, mokolotome, amanduga, asosonga springs lobule sub county nyamiliki ludara sub county uya spring, ulukuru, mojinga)	68 (68 water User committees formed in the seven lower local governments)	178.95	
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	3,600	1,980	55.0%
221002 Workshops and Seminars	13,250	8,382	63.3%
227004 Fuel, Lubricants and Oils	0	4,258	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	26,000	<i>Domestic Dev't:</i> 14,620	<i>Domestic Dev't:</i> 56.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,000	Total 14,620	Total 56.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	In the sub counties of Midia, Dranya, Kuluba, Ludara, Lobule & Abuku	N/A	0	N/A
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Expenditure

221001 Advertising and Public Relations	4,950	2,692	54.4%
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,718	1,055	28.4%	
221009 Welfare and Entertainment	1,154	450	39.0%	
221011 Printing, Stationery, Photocopying and Binding	0	1,012	N/A	
227001 Travel Inland	11,178	2,709	24.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,000	Non Wage Rec't: 7,918	Non Wage Rec't: 37.7%	
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	21,000	Total 7,918	Total 37.7%	

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Asunga and Midia springs protected	0	Use of the available pump mechanics
	Lugbutu gravity flow scheme repaired		

Expenditure

263204 Transfers to other gov't units(capital)	19,862	14,310	72.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,893	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	19,862	Domestic Dev't: 14,310	Domestic Dev't: 72.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,755	Total 14,310	Total 62.9%	

3. Capital Purchases**Output: Spring protection**

No. of springs protected	6 (dranya sub county malaria, mokolotome, amadunga & asosonga spring lobule sub county nyamiliki spring ludara sub county uya spring, ulukuru in moringa)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

231007 Other Structures	30,000	2,631	8.8%	
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:	30,000	Domestic Dev't: 2,631	Domestic Dev't: 8.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,000	Total 2,631	Total 8.8%	

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	13 (13 boreholes lobule s/c kurujo village, abibe, koto, ombokodo comm, abuku s/c Kololo, Ruchuko, Nyanguti, Metino Konyuke, Padruku, Illanga, jomoni and Birindu villages midia s/c Anyupra village, Midia Parish Arabanga village Degiba parish Ulugmbu Luru Parish Nyemi Godia parish dranya s/c Irepenga- Ginyako Parish Kululu – Nyangilia Parish Randra (Opasio)- Aunga Parish Kaliwara (Olengku Village)- Aunga Parish Ojipaku – Lolonga Village- Leiko Parish Ngarunguru – Nyagazia Parish kuluba s/c Ayipe Health Centre III Nyakaliso Community Primary School. Tendele T/C Dubai T/C Roman Catholic Church. Anyanga Mosque. Upper Yingasu)	0 (Rehabilitation Docs, stationary)	.00	N/A
No. of deep boreholes rehabilitated	0 (N/A)	15 (Fifteen deep boreholes were rehabilitated in the two quarters)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	251,920	870		0.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	251,920	Domestic Dev't: 870	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	251,920	Total 870	Total	0.3%

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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: 4 Quarterly Natural Resource Management Department Activity Reports generated and presented to council sector committee responsible for Natural Resources
Two Quarterly reports produced and presented to sector committee

Expenditure

221011 Printing, Stationery, Photocopying and Binding	49	965	1968.6%
221014 Bank Charges and other Bank related costs	0	784	N/A
222001 Telecommunications	80	20	25.0%
227001 Travel Inland	500	320	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	629	2,089	331.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	629	2,089	331.8%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management 300 (men and women involved in tree planting in abuku s/c, dranya s/c, midia s/c, lobule s/c, ludara s/c, kuluba s/c) 0 (Not yet trained) .00 Funds not adequate

No. of Agro forestry Demonstrations 4 (In lobule s/c, midia s/c, ludara s/c, dranya s/c, abuku s/c, kuluba s/c) 0 (not done) .00

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	0	230	N/A
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<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>	230	<i>Non Wage Rec't:</i>	11.5%
<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	230	Total	11.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	526 (celebration of world environment day review of district environment action plan production of environment ordinance environment social screening)	0 (not done)	.00	Done under PRDP
Non Standard Outputs:	awareness creation of ENR use and management	Training and sensitisation of stakeholders in the six sub-counties and at the District headquarters		

Expenditure

221002 Workshops and Seminars	600	6,500	1083.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,791	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,791	Total	6,500
			Total
			362.8%

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

No. of new land disputes settled within FY	7 (All the 7LLGS(Ludara,Lobule, Midia, KTC, Dranya,Abuku,Kuluba) Titling and surveying of district headquarter land at 4,000,000 and survey of district land at Apa at 1,950,000)	2 (2 Land disputes settled In Kuluba Sub-county, Oraba Village surveying and titling district headquarter land(still in process))	28.57	Funds released adequate for the process of acquiring the Certificate of title for Koboko District Local Government Headquarter land
Non Standard Outputs:	Surveying of government property and community sensitisations	District Headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	184	155	84.1%
225001 Consultancy Services- Short-term	5,950	1,098	18.4%
227001 Travel Inland	614	1,606	261.6%
227004 Fuel, Lubricants and Oils	0	200	N/A

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,798	<i>Non Wage Rec't:</i>	3,058	<i>Non Wage Rec't:</i>	170.1%
<i>Domestic Dev't:</i>	5,950	<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	7,748	Total	3,058	Total	39.5%

Output: Infrastruture Planning

Non Standard Outputs:	infrastruture planning done in all the subcounties	Inspection and monitoring of building development in growth centres in Lima , oraba and keri Town Board, ojipaku trading centre Oraba and Keri in Kuluba Sub-County	0	Funds not adequate
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Expenditure

211103 Allowances	1,000	312	31.2%
227004 Fuel, Lubricants and Oils	160	194	121.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,622	<i>Non Wage Rec't:</i>	506
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,622	Total	506
			19.3%

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 Sevices Department

Non Standard Outputs:	quarterly communiity based department activity report generated and disseminated procurement of stationery, celebration of sector national days	2 quarterly report ubmitted Stationery procured	0	Funds not saficient to cover all planned activities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,191	220	18.4%
221014 Bank Charges and other Bank related costs	0	206	N/A

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,033	<i>Non Wage Rec't:</i>	426	<i>Non Wage Rec't:</i>	10.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,033	Total	426	Total	10.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (In all Sub county & District level)	16 (Supported 16 staff)	88.89	Ban on recruitment of new staff, overwhelming responsibility across the sectors
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	1,205	360	29.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,563	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,563	Total	360	Total	14.0%

Output: Adult Learning

No. FAL Learners Trained	2213 (Number of FAL learners 510 males, 1703 females abuku 49 males 41 females dranya 20 males 144 females KTC 07 males 154 females kuluba 192 males 268 females lobule 198 males 594 females ludara 94 males 358 females midia 20 males 144 females)	2329 (2,329 FAL learners enrolled learning materials to support FAL centres procured 01 Monitoring and supervision was undertaken 01 FAL review meeting held)	105.24	Part of the funds still saved for running Proficiency test in 3rd quarter. Negative attitude of men towards learning, multiple domestic activities affecting the attendance of women, lack of support to instructors.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	2,572	1,234	48.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,095	<i>Non Wage Rec't:</i>	1,234	<i>Non Wage Rec't:</i>	12.2%
<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	10,095	Total	1,234	Total	12.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Handled at district level)	0 (N/A)	.00	Disorgaization among the youth
Non Standard Outputs:	N/A	one youth day celebrated Refreshment provided and stationary procured		

Expenditure

Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,000	1,680	168.0%	
221011 Printing, Stationery, Photocopying and Binding	330	24	7.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,683	<i>Non Wage Rec't:</i> 1,704	<i>Non Wage Rec't:</i> 46.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,683	Total 1,704	Total 46.3%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (meetings coordination , and mobilisation attending disability day)	2 (1 meeting held 5 wheelchairs and 6 transport wheelchairs mobilised and given to beneficiaries and KHC 2 mobilization and assessment of persons with disabilities undertaken 80 wheel chairs distributed and 20 volunteers trained)	0	Lack of budgetary provision for rehabilitation of persons with disabilities.
Non Standard Outputs:	Council for disability will have 4 meetings and 2 meetings for elders	01 joint council and veting committee meeting held		

Expenditure

221002 Workshops and Seminars	1,660	2,518	151.7%	
221008 Computer Supplies and IT Services	80	55	68.8%	
227001 Travel Inland	1,619	2,732	168.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 21,306	<i>Non Wage Rec't:</i> 5,305	<i>Non Wage Rec't:</i> 24.9%	
	<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 21,306	Total 5,305	Total 24.9%	

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (District and Sub-counties women councils supported)	1 (1 Support /monitoring done)	25.00	Funds were available to fully implement the activities
Non Standard Outputs:	4 District Women Council meetings held 2 supervision & monitoring doncelebration of womens day women conference	02 women council meeting held 02 monitoring and suprevison was undertaken		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	301	24	8.0%	
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Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,657	<i>Non Wage Rec't:</i>	24	<i>Non Wage Rec't:</i>	0.7%
<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	3,657	Total	24	Total	0.7%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Sub counties/Town Council &Parishes/Wards NUSAF Functional on ground , CDD projects funded monitoring and supervision	01 consultation undertaken with the head quarters Funds released to subproject accounts	0	Late releases of the funds coupled with the multiple activities
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Expenditure

263204 Transfers to other gov't units(capital)	1,253,000	385,196	30.7%		
<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>	1,253,000	<i>Domestic Dev't:</i>	385,196	<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	1,253,000	Total	385,196	Total	30.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	0	Failure of some communities to meet the access criteria and late submission of projects to the district for approval and funding.
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Expenditure

263204 Transfers to other gov't units(capital)	79,306	101,302	127.7%		
<i>Wage Rec't:</i>	6,812	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,547	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	79,306	<i>Domestic Dev't:</i>	101,302	<i>Domestic Dev't:</i>	127.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,665	Total	101,302	Total	108.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Quarterly Reports and accountabilities prepared and submitted to the MOFPED&MOLG in time.	Quarterly Reports and accountabilities being prepared	0	Delay in departmental submissions
	Procure 2 Laptop computers 1 for CFO and 1 for District Planner,	LGBFP being prepared		
	procurement of 1 printer for planning unit	Quarterly OBT progress reports being prepared		
	Prepare and Submit performance form B to MOFPED,			
	Update, Compile and produce development plan,			
	Prepare and submit LGBFP to MOFPED			
	Produce and submit quarterly OBT progress reports to MOFPED			

Expenditure

221008 Computer Supplies and IT Services	4,384	3,100	70.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,880	47.0%
222001 Telecommunications	1,080	100	9.3%
227001 Travel Inland	3,012	970	32.2%
227004 Fuel, Lubricants and Oils	0	2,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,100	6,050	40.1%
Domestic Dev't:	4,384	2,500	57.0%
Donor Dev't:		0	0.0%
Total	19,484	8,550	43.9%

Output: Monitoring and Evaluation of Sector plans

0	Projects for monitoring delayed to be implemented due to delay in approval of contracts committee
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Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Quarterly political and technical monitoring jointly conducted

Quarterly political and technical monitoring jointly conducted

Evaluation of projects undertaken.

Dissemination of monitoring findings/Evaluation of projects undertaken.

Expenditure

221002 Workshops and Seminars	2,000	239	12.0%
221009 Welfare and Entertainment	0	540	N/A
222001 Telecommunications	0	610	N/A
224002 General Supply of Goods and Services	0	65	N/A
227001 Travel Inland	4,000	5,032	125.8%
227004 Fuel, Lubricants and Oils	0	1,000	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>	6,000	<i>Non Wage Rec't:</i> 7,486	<i>Non Wage Rec't:</i> 124.8%
<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	6,000	Total 7,486	Total 124.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Maintenance of Motorcycle, Annual subscription payment to LGIAA, Support staff undertaking CPA, Small office equipment, Stationery, computer supplies like Cartridge, Airtime and fuel for office running

Air time procure 2 quarters, binding and printing 2 quarters

0

delayed release of funds to the department which makes reports to delay, inadequate funds to undertake comprehensive audit assignments, staffing gap as the two of the audit staff where for studies, lack of transport facility to audit department

Expenditure

227001 Travel Inland	5,951	4,847	81.4%
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Vote: 563 Koboko District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,951	<i>Non Wage Rec't:</i>	4,847	<i>Non Wage Rec't:</i>	81.4%
<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	5,951	Total	4,847	Total	81.4%

Output: Internal Audit

No. of Internal Department Audits	4 (site visits to be made on projects in district to conduct quarterly financial audits in the district departments and LLG)	1 (most projects located in LLGs. Reports submitted to Line ministry in Kampala)	25.00	funding inadquacy and lack of transport facility
	To conduct revenue audit in the district and LLG submission of the quarterly report to stake holders and line ministries to procure fuel for moving to implement activities attending work related workshops organised by the ministry)			
Date of submitting Quarterly Internal Audit Reports	30/04/2012 (Submission of internal audit reports)	28/01/2013 (in total 2 reports already submitted to council)	#Error	
Non Standard Outputs:	administrative reviews to be conducted depending on the situations on hand in order to give management an insight of what is reported on and to promote good governance, transparency and accountability at all times	N/A		

Expenditure

221008 Computer Supplies and IT Services	200	175	87.5%		
221011 Printing, Stationery, Photocopying and Binding	200	77	38.7%		
222001 Telecommunications	200	100	50.0%		
227001 Travel Inland	300	690	230.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,470	<i>Non Wage Rec't:</i>	1,042	<i>Non Wage Rec't:</i>	42.2%
<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	2,470	Total	1,042	Total	42.2%

Vote: 563 Koboko District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,701,071	<i>Wage Rec't:</i>	2,793,420	<i>Wage Rec't:</i>	49.0%
<i>Non Wage Rec't:</i>	2,008,359	<i>Non Wage Rec't:</i>	1,207,097	<i>Non Wage Rec't:</i>	60.1%
<i>Domestic Dev't:</i>	3,940,083	<i>Domestic Dev't:</i>	1,376,254	<i>Domestic Dev't:</i>	34.9%
<i>Donor Dev't:</i>	240,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,889,513	Total	5,376,771	Total	45.2%

Vote: 563 Koboko District

2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		30,000	2,631
<i>Sector: Water and Environment</i>				30,000	2,631
<i>LG Function: Rural Water Supply and Sanitation</i>				30,000	2,631
<i>Capital Purchases</i>					
Output: Spring protection				30,000	2,631
LCII: Not Specified				30,000	2,631
Item: 231007 Other Structures					
6 spring protection		Not Specified	Not Started	30,000	2,631

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Koboko</i>		298,197	24,054
Sector: Agriculture				49,366	24,054
<i>LG Function: Agricultural Advisory Services</i>				<i>49,366</i>	<i>24,054</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,366	24,054
LCII: Not Specified				49,366	24,054
Item: 263204 Transfers to other gov't units(capital)					
KOBOKO TOWN COUNCIL	KOBOKO TOWN COUNCIL	Conditional Grant for NAADS	N/A	49,366	24,054
			(Few activities done)		
Sector: Works and Transport				248,831	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>248,831</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				248,831	0
LCII: Not Specified				248,831	0
Item: 231003 Roads and Bridges					
feeder road routine maintenance	district head quarter	Roads Rehabilitation Grant	Completed	248,831	0

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abuku		<i>LCIV: Koboko</i>		191,041	231,382
Sector: Agriculture				65,708	29,379
<i>LG Function: Agricultural Advisory Services</i>				<i>61,708</i>	<i>29,379</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,708	29,379
LCII: Not Specified				61,708	29,379
Item: 263204 Transfers to other gov't units(capital)					
ABUKU SUB COUNTY	ABUKU SUB COUNTY	Conditional Grant for NAADS	N/A	61,708	29,379
			(Few activities done)		
<i>LG Function: District Production Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,000	0
LCII: Gborokolongo				4,000	0
Item: 231007 Other Structures					
CONSTRUCTION OF SLAUGHTER SLAB AT GBOROKOLONGO TRADING CENTRE	GBOROKOLONGO TRADING CENTRE	Conditional transfers to Production and Marketing	Completed	4,000	0
Sector: Works and Transport				5,330	6,342
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,330</i>	<i>6,342</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,330	6,342
LCII: Nyoricheku				5,330	6,342
Item: 263204 Transfers to other gov't units(capital)					
ABUKU S/C		Other Transfers from Central Government	N/A	5,330	6,342
Sector: Education				97,638	25,244
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,638</i>	<i>25,244</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,500	0
LCII: Gborokolongo				45,500	0
Item: 231001 Non-Residential Buildings					
2 classroom block construction	Komba p/s	Conditional Grant to SFG	Not Started	45,500	0
			(Bids being evaluated)		
Output: Latrine construction and rehabilitation				36,000	0
LCII: Metino				18,000	0
Item: 231001 Non-Residential Buildings					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abuku		<i>LCIV: Koboko</i>		191,041	231,382
CONSTRUCTION OF 5 STANCE LATRINE WITH URINARY SHELTER	METINO P/S	Conditional Grant to SFG	Being Procured	18,000	0
			(Bids being evaluated)		
LCII: Nyai Item: 231001 Non-Residential Buildings				18,000	0
5 STANCE LATRINE CONSTRUCTION	NYAI P/S	Conditional Grant to SFG	Being Procured	18,000	0
			(Bids being evaluated)		
Output: Provision of furniture to primary schools				5,400	0
LCII: Gborokolongo Item: 231006 Furniture and Fixtures				5,400	0
PROCUREMENT OF 30 THREE SEATER DESK	Komba p/s	Conditional Grant to SFG	Being Procured	5,400	0
			(bids being evaluated)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	20,680
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				0	20,680
Komba PS		Conditional Grant to Primary Education	N/A	0	2,818
Kuniro PS		Conditional Grant to Primary Education	N/A	0	3,211
Ruchuko PS		Conditional Grant to Primary Education	N/A	0	1,828
Nyori-Cheku PS		Conditional Grant to Primary Education	N/A	0	2,914
Nyai PS		Conditional Grant to Primary Education	N/A	0	3,397
Metino PS		Conditional Grant to Primary Education	N/A	0	4,826
Mbili PS		Conditional Grant to Primary Education	N/A	0	1,686
Output: Multi sectoral Transfers to Lower Local Governments				10,738	4,564
LCII: Nyoricheku Item: 263204 Transfers to other gov't units(capital)				10,738	4,564

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abuku		<i>LCIV: Koboko</i>		191,041	231,382
ABUKU S/C		LGMSD (Former LGDP)	N/A	10,738	4,564
Sector: Health				6,666	5,734
LG Function: Primary Healthcare				6,666	5,734
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				2,500	0
LCII: Gborokolongo				2,500	0
Item: 231007 Other Structures					
Titling of Gborokolongo HCIII Land	Gborokolongo HCIII	Conditional Grant to PHC - development	Completed	2,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	2,819
LCII: Not Specified				0	2,819
Item: 263101 LG Conditional grants(current)					
Gborokolongo HC II		Conditional Grant to PHC - development	N/A	0	2,819
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,166	1,970
LCII: Not Specified				4,166	1,970
Item: 263101 LG Conditional grants(current)					
Gborokolongo HC III		Conditional Grant to PHC - development	N/A	0	1,970
Item: 263204 Transfers to other gov't units(capital)					
Transfer of funds to Gborokolongo HCIII	Gborokolongo HCIII	Conditional Grant to PHC- Non wage	N/A	4,166	0
Output: Multi sectoral Transfers to Lower Local Governments				0	946
LCII: Not Specified				0	946
Item: 263104 Transfers to other gov't units(current)					
Abuku SC		Sanitation and Hygiene	N/A	0	946
Sector: Social Development				4,602	161,951
LG Function: Community Mobilisation and Empowerment				4,602	161,951
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	137,368
LCII: Not Specified				0	137,368
Item: 263204 Transfers to other gov't units(capital)					
Abuku SC		LGMSD (Former LGDP)	N/A	0	1,150
Abuku SC		Other Transfers from Central Government	N/A	0	136,218
Output: Multi sectoral Transfers to Lower Local Governments				4,602	24,583

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abuku		<i>LCIV: Koboko</i>		191,041	231,382
LCII: Nyoricheku				4,602	24,583
Item: 263204 Transfers to other gov't units(capital)					
ABUKU S/C		LGMSD (Former LGDP)	N/A	4,602	24,583
Sector: Justice, Law and Order				2,708	1,043
LG Function: Local Police and Prisons				2,708	1,043
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,708	1,043
LCII: Nyoricheku				2,708	1,043
Item: 263104 Transfers to other gov't units(current)					
ABUKU S/C		District Unconditional Grant - Non Wage	N/A	2,708	279
ABUKU S/C		LGMSD (Former LGDP)	N/A	0	765
Sector: Public Sector Management				4,000	46
LG Function: Local Statutory Bodies				4,000	46
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,000	46
LCII: Nyoricheku				4,000	46
Item: 263104 Transfers to other gov't units(current)					
ABUKU S/C		District Unconditional Grant - Non Wage	N/A	4,000	46
Sector: Accountability				4,389	1,642
LG Function: Financial Management and Accountability(LG)				4,389	1,642
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,389	1,642
LCII: Nyoricheku				4,389	1,642
Item: 263104 Transfers to other gov't units(current)					
ABUKU S/C		District Unconditional Grant - Non Wage	N/A	4,389	1,642

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dranya		<i>LCIV: Koboko</i>		262,607	81,626
Sector: Agriculture				110,049	27,862
<i>LG Function: Agricultural Advisory Services</i>				74,049	27,862
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,049	27,862
LCII: Not Specified				74,049	27,862
Item: 263204 Transfers to other gov't units(capital)					
DRANYA SUB COUNTY	DRANYA SUB COUNTY	Conditional Grant for NAADS	N/A	74,049	27,862
			(Few activities done)		
<i>LG Function: District Production Services</i>				36,000	0
<i>Capital Purchases</i>					
Output: Livestock market construction				36,000	0
LCII: Nyangilia				36,000	0
Item: 231007 Other Structures					
FENCING AND PROVISION OF SHADE IN NYANGILIA LIVESTOCK MARKET	Nyangilia livestock market	Conditional transfers to Production and Marketing	Completed	36,000	0
Sector: Works and Transport				16,621	11,517
<i>LG Function: District, Urban and Community Access Roads</i>				16,621	11,517
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,621	11,517
LCII: Leiko				16,621	11,517
Item: 263204 Transfers to other gov't units(capital)					
DRANYA S/C		LGMSD (Former LGDP)	N/A	10,000	5,175
DRANYA S/C		Other Transfers from Central Government	N/A	6,621	6,342
Sector: Education				50,900	18,940
<i>LG Function: Pre-Primary and Primary Education</i>				50,900	18,940
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,500	0
LCII: Leiko				45,500	0
Item: 231001 Non-Residential Buildings					
2 CLASSROOM BLOCK CONSTRUCTION	DRANYA P/S	Conditional Grant to SFG	Not Started	45,500	0
			(bids being evaluated)		
Output: Provision of furniture to primary schools				5,400	0
LCII: Leiko				5,400	0
Item: 231006 Furniture and Fixtures					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dranya		<i>LCIV: Koboko</i>		262,607	81,626
PROCUREMENT OF 30 THREE SEATER DESKS	DRANYA P/S	Conditional Grant to SFG	Being Procured (bids being evaluated)	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	16,889
LCII: Not Specified				0	16,889
Item: 263104 Transfers to other gov't units(current)					
Anyangaku PS		Conditional Grant to Primary Education	N/A	0	1,890
Ginyako PS		Conditional Grant to Primary Education	N/A	0	3,883
Leiko PS		Conditional Grant to Primary Education	N/A	0	3,933
Nyangilia PS		Conditional Grant to Primary Education	N/A	0	3,275
Dranya PS		Conditional Grant to Primary Education	N/A	0	3,909
Output: Multi sectoral Transfers to Lower Local Governments				0	2,051
LCII: Not Specified				0	2,051
Item: 263204 Transfers to other gov't units(capital)					
Dranya SC		LGMSD (Former LGDP)	N/A	0	2,051
Sector: Health				65,416	2,916
LG Function: Primary Healthcare				65,416	2,916
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				2,500	0
LCII: Leiko				2,500	0
Item: 231007 Other Structures					
Titling of Dranya HCIII Land	Dranya HCIII	Conditional Grant to PHC - development	Completed	2,500	0
Output: PRDP-Staff houses construction and rehabilitation				58,750	0
LCII: Leiko				58,750	0
Item: 231002 Residential Buildings					
2 UNIT STAFF HOUSE CONSTRUCTION	DRANYA HCIII	Conditional Grant to PHC - development	Completed	58,750	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,166	1,970
LCII: Not Specified				4,166	1,970

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dranya		<i>LCIV: Koboko</i>		262,607	81,626
Item: 263101 LG Conditional grants(current)					
Dranya HC III		Conditional Grant to PHC - development	N/A	0	1,970
Item: 263204 Transfers to other gov't units(capital)					
Transfer of funds to Dranya HCIII	Dranya HCIII	Conditional Grant to PHC- Non wage	N/A	4,166	0
Output: Multi sectoral Transfers to Lower Local Governments				0	946
LCII: Not Specified				0	946
Item: 263104 Transfers to other gov't units(current)					
Dranya SC		Sanitation and Hygiene	N/A	0	946
Sector: Social Development				5,493	16,987
LG Function: Community Mobilisation and Empowerment				5,493	16,987
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,373
LCII: Not Specified				0	1,373
Item: 263204 Transfers to other gov't units(capital)					
Dranya SC		LGMSD (Former LGDP)	N/A	0	1,373
Output: Multi sectoral Transfers to Lower Local Governments				5,493	15,613
LCII: Leiko				5,493	15,613
Item: 263204 Transfers to other gov't units(capital)					
DRANYA S/C		LGMSD (Former LGDP)	N/A	5,493	15,613
Sector: Justice, Law and Order				6,149	1,575
LG Function: Local Police and Prisons				6,149	1,575
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,149	1,575
LCII: Leiko				6,149	1,575
Item: 263104 Transfers to other gov't units(current)					
DRANYA S/C		LGMSD (Former LGDP)	N/A	1,923	913
DRANYA S/C		District Unconditional Grant - Non Wage	N/A	4,226	662
Sector: Public Sector Management				5,000	0
LG Function: Local Statutory Bodies				5,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,000	0
LCII: Leiko				5,000	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dranya		<i>LCIV: Koboko</i>		262,607	81,626
DRANYA S/C		District Unconditional Grant - Non Wage	N/A	5,000	0
Sector: Accountability				2,979	1,828
LG Function: Financial Management and Accountability(LG)				2,979	1,828
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,979	1,828
LCII: Leiko				2,979	1,828
Item: 263104 Transfers to other gov't units(current)					
DRANYA S/C		District Unconditional Grant - Non Wage	N/A	2,979	1,828

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		825,953	402,908
Sector: Agriculture				5,359	0
<i>LG Function: Agricultural Advisory Services</i>				<i>5,359</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,359	0
LCII: Mengo				5,359	0
Item: 263104 Transfers to other gov't units(current)					
KOBOKO TOWN COUNCIL		Urban Unconditional Grant - Non Wage	N/A	1,427	0
KOBOKO TOWN COUNCIL		Transfer of Urban Unconditional Grant - Wage	N/A	3,932	0
Sector: Works and Transport				316,433	120,737
<i>LG Function: District, Urban and Community Access Roads</i>				<i>316,433</i>	<i>120,737</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				40,098	18,624
LCII: Not Specified				40,098	18,624
Item: 231003 Roads and Bridges					
completion of Apa box culvert on KTC-Birijaku road		LGMSD (Former LGDP)	Completed	40,098	18,624
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				276,335	102,113
LCII: Mengo				276,335	102,113
Item: 263104 Transfers to other gov't units(current)					
KOBOKO TOWN COUNCIL		Transfer of Urban Unconditional Grant - Wage	N/A	29,133	0
KOBOKO TOWN COUNCIL		Urban Unconditional Grant - Non Wage	N/A	41,581	0
Item: 263204 Transfers to other gov't units(capital)					
KOBOKO TC		Other Transfers from Central Government	N/A	170,464	80,118
KOBOKO TC		LGMSD (Former LGDP)	N/A	35,157	21,995
Sector: Education				50,900	51,150
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,900</i>	<i>21,258</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,500	0
LCII: Appa				45,500	0
Item: 231001 Non-Residential Buildings					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		825,953	402,908
2 CLASSROOM BLOCK CONSTRUCTION	GBUKUTU P/S	Conditional Grant to SFG	Not Started	45,500	0
			(bids being evaluated)		
Output: Provision of furniture to primary schools				5,400	0
LCII: Appa				5,400	0
Item: 231006 Furniture and Fixtures					
PROCUREMENT OF 30 THREE SEATER DESKS	GBUKUTU P/S	Conditional Grant to SFG	Being Procured	5,400	0
			(bids being evaluated)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	21,258
LCII: Not Specified				0	21,258
Item: 263104 Transfers to other gov't units(current)					
Noor Islamic		Conditional Grant to Primary Education	N/A	0	3,284
Nyarilo PS		Conditional Grant to Primary Education	N/A	0	8,761
Gbukutu PS		Conditional Grant to Primary Education	N/A	0	2,963
Teremunga PS		Conditional Grant to Primary Education	N/A	0	6,250
LG Function: Secondary Education				0	29,892
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	29,892
LCII: Not Specified				0	29,892
Item: 263306 Conditional transfers to Secondary Schools					
Francis Ayume Memorial School		Conditional Grant to Secondary Education	N/A	0	29,892
Sector: Health				222,191	15,205
LG Function: Primary Healthcare				222,191	15,205
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Appa				15,000	0
Item: 231007 Other Structures					
Fencing Koboko HCIV land	Koboko HCIV	Locally Raised Revenues	Completed	7,000	0
Item: 311101 Land					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		825,953	402,908
Purchase of land to expand koboko HCIV	Koboko HCIV	Locally Raised Revenues	Completed	8,000	0
Output: Furniture and Fixtures (Non Service Delivery)				15,000	0
LCII: Not Specified				15,000	0
Item: 231006 Furniture and Fixtures					
procurement of furniture for health	District Headquarter	LGMSD (Former LGDP)	Completed	15,000	0
Output: Other Capital				60,000	0
LCII: Appa				60,000	0
Item: 231007 Other Structures					
Construction of 2 Emptiable Latrines in Koboko HCIV	Koboko HCIV	Conditional Grant to PHC - development	Completed	60,000	0
Output: Healthcentre construction and rehabilitation				82,118	0
LCII: Appa				82,118	0
Item: 231001 Non-Residential Buildings					
Land scarping and Beautification of Koboko HCIV compound	Koboko HCIV	Conditional Grant to PHC - development	Completed	30,000	0
Face Lifting and Renovation of Koboko HCIV buildings	Koboko HCIV	Conditional Grant to PHC - development	Completed	52,118	0
Output: PRDP-Healthcentre construction and rehabilitation				8,500	0
LCII: Appa				2,500	0
Item: 231007 Other Structures					
Titling of Koboko HCIV Land	Koboko HCIV	Conditional Grant to PHC - development	Completed	2,500	0
LCII: Mengo				6,000	0
Item: 231007 Other Structures					
Payment of DHO's office variation	District Headquarter	Conditional Grant to PHC - development	Completed	6,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	5,234
LCII: Not Specified				0	5,234
Item: 263101 LG Conditional grants(current)					
Koboko Mission HC II		Conditional Grant to PHC - development	N/A	0	5,234
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,718	7,478
LCII: Not Specified				15,718	7,478
Item: 263101 LG Conditional grants(current)					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		825,953	402,908
Koboko HC IV		Conditional Grant to PHC - development	N/A	0	7,478
Item: 263204 Transfers to other gov't units(capital)					
Transfer of funds to Koboko HCIV	Koboko HCIV	Conditional Grant to PHC- Non wage	N/A	15,718	0
Output: Multi sectoral Transfers to Lower Local Governments				25,855	2,492
LCII: Mengo				25,855	998
Item: 263104 Transfers to other gov't units(current)					
KOBOKO TOWN COUNCIL		Urban Unconditional Grant - Non Wage	N/A	19,508	998
Item: 263204 Transfers to other gov't units(capital)					
KOBOKO TC		LGMSD (Former LGDP)	N/A	6,347	0
LCII: Not Specified				0	1,495
Item: 263104 Transfers to other gov't units(current)					
Koboko District		Sanitation and Hygiene	N/A	0	1,495
Sector: Water and Environment				7,693	0
LG Function: Rural Water Supply and Sanitation				2,893	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,893	0
LCII: Mengo				2,893	0
Item: 263104 Transfers to other gov't units(current)					
KOBOKO TC		Urban Unconditional Grant - Non Wage	N/A	2,893	0
LG Function: Natural Resources Management				4,800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,800	0
LCII: Mengo				4,800	0
Item: 263204 Transfers to other gov't units(capital)					
KOBOKO TC		LGMSD (Former LGDP)	N/A	4,800	0
Sector: Social Development				33,706	45,816
LG Function: Community Mobilisation and Empowerment				33,706	45,816
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	22,369
LCII: Not Specified				0	22,369
Item: 263204 Transfers to other gov't units(capital)					
Koboko Town Council		Other Transfers from Central Government	N/A	0	16,532

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		825,953	402,908
Koboko Town Council		LGMSD (Former LGDP)	N/A	0	5,837
Output: Multi sectoral Transfers to Lower Local Governments				33,706	23,447
LCII: Mengo				33,706	23,447
Item: 263104 Transfers to other gov't units(current)					
KOBOKO TC		Urban Unconditional Grant - Non Wage	N/A	3,547	0
KOBOKO TC		Transfer of Urban Unconditional Grant - Wage	N/A	6,812	0
Item: 263204 Transfers to other gov't units(capital)					
KOBOKO TC		LGMSD (Former LGDP)	N/A	23,347	23,447
Sector: Justice, Law and Order				94,856	160,741
LG Function: Local Police and Prisons				94,856	160,741
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				94,856	160,741
LCII: Mengo				94,856	160,741
Item: 263104 Transfers to other gov't units(current)					
KOBOKO TOWN COUNCIL		LGMSD (Former LGDP)	N/A	8,171	3,881
KOBOKO TOWN COUNCIL		Transfer of Urban Unconditional Grant - Wage	N/A	54,058	90,412
KOBOKO TOWN COUNCIL		Urban Unconditional Grant - Non Wage	N/A	32,627	66,448
Sector: Public Sector Management				12,562	0
LG Function: Local Statutory Bodies				12,562	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,562	0
LCII: Mengo				12,562	0
Item: 263104 Transfers to other gov't units(current)					
KOBOKO TC		Urban Unconditional Grant - Non Wage	N/A	12,562	0
Sector: Accountability				82,253	9,260
LG Function: Financial Management and Accountability(LG)				82,253	9,260
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				4,400	5,760
LCII: Mengo				4,400	5,760
Item: 231001 Non-Residential Buildings					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koboko Town Council		<i>LCIV: Koboko</i>		825,953	402,908
Finance Office Block Construction		Equalisation Grant	Completed	4,400	5,760
Output: Office and IT Equipment (including Software)				2,600	0
LCII: Mengo				2,600	0
Item: 231005 Machinery and Equipment					
New LapTop Computer		Equalisation Grant	Completed	2,600	0
Output: Furniture and Fixtures (Non Service Delivery)				16,000	0
LCII: Mengo				16,000	0
Item: 231006 Furniture and Fixtures					
New Solar Panels procurement, delivery and Installation		Equalisation Grant	Completed	16,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				59,253	3,500
LCII: Mengo				59,253	3,500
Item: 263104 Transfers to other gov't units(current)					
KOBOKO TC		Urban Unconditional Grant - Non Wage	N/A	32,810	3,500
KOBOKO TC		Transfer of Urban Unconditional Grant - Wage	N/A	26,443	0

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuluba		<i>LCIV: Koboko</i>		443,839	245,461
Sector: Agriculture				127,391	47,561
<i>LG Function: Agricultural Advisory Services</i>				86,391	26,008
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,391	26,008
LCII: Not Specified				86,391	26,008
Item: 263204 Transfers to other gov't units(capital)					
KULUBA SUB COUNTY	KULUBA SUB COUNTY	Conditional Grant for NAADS	N/A	86,391	26,008
			(Few activities done)		
<i>LG Function: District Production Services</i>				41,000	21,553
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	0
LCII: Kuluba				5,000	0
Item: 231007 Other Structures					
CONSTRUCTION OF SLAUGHTER SLAB AT KERI TOWN BOARD	KERI TOWN BOARD	LGMSD (Former LGDP)	Completed	5,000	0
Output: Livestock market construction				36,000	21,553
LCII: Kuluba				36,000	21,553
Item: 231007 Other Structures					
FENCING AND PROVISION OF SHADE IN KERI LIVESTOCK MARKET	KERI MARKET	PRDP	Completed	36,000	21,553
Sector: Works and Transport				8,766	6,784
<i>LG Function: District, Urban and Community Access Roads</i>				8,766	6,784
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,766	6,784
LCII: Kuluba				8,766	6,784
Item: 263204 Transfers to other gov't units(capital)					
KULUBA S/C		Other Transfers from Central Government	N/A	8,766	6,784
Sector: Education				185,533	128,242
<i>LG Function: Pre-Primary and Primary Education</i>				185,533	128,242
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				120,611	75,111
LCII: Ayipe				33,159	33,159
Item: 231001 Non-Residential Buildings					
rolled over lunguma p/s 4 classroom block	Lunguma p/s	Conditional Grant to SFG	Completed	33,159	33,159
			(Classroom on use)		
LCII: Nyambiri				5,872	5,872

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuluba		<i>LCIV: Koboko</i>		443,839	245,461
Item: 231001 Non-Residential Buildings rolled over 4 classroom block Retention at tendele p/s	Tendele p/s	Conditional Grant to SFG	Completed	5,872	5,872
LCII: Oraba				36,080	36,080
Item: 231001 Non-Residential Buildings rolled over 4 classroom block at oraba p/s	oraba p/s	Conditional Grant to SFG	Completed	36,080	36,080
LCII: Pamodo				45,500	0
Item: 231001 Non-Residential Buildings 2 CLASSROOM CONSTRUCTION	MENA P/S	Conditional Grant to SFG	Completed	45,500	0
Output: Latrine construction and rehabilitation			(bids being evaluated)	29,000	0
LCII: Nyambiri				14,500	0
Item: 231001 Non-Residential Buildings Rolled over 5 stance latrine at kagoropa p/s	Kagoropa p/s	Conditional Grant to SFG	Being Procured	14,500	0
			(Bids being evaluated)		
LCII: Oraba				14,500	0
Item: 231001 Non-Residential Buildings Rolled over 5 stance latrine at Oraba p/s	ORABA P/S	Conditional Grant to SFG	Being Procured	14,500	0
			(Bids being evaluated)		
Output: Provision of furniture to primary schools				18,840	0
LCII: Nyambiri				13,440	0
Item: 231006 Furniture and Fixtures supply of 45 desks at Lunguma p/s	Lunguma p/s	LGMSD (Former LGDP)	Being Procured	6,720	0
			(bids being evaluated)		
supply of 45 desks at tendele p/s	Tendele p/s	LGMSD (Former LGDP)	Being Procured	6,720	0
			(bids being evaluated)		
LCII: Nyoke				5,400	0
Item: 231006 Furniture and Fixtures PROCUREMENT OF 30 THREE SEATER DESK	MENA P/S	Conditional Grant to SFG	Being Procured	5,400	0
			(bids being evaluated)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	45,017

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuluba		<i>LCIV: Koboko</i>		443,839	245,461
LCII: Not Specified				0	45,017
Item: 263104 Transfers to other gov't units(current)					
Tendele PS		Conditional Grant to Primary Education	N/A	0	2,515
Nyambiri PS		Conditional Grant to Primary Education	N/A	0	2,984
Kaya PS		Conditional Grant to Primary Education	N/A	0	4,163
Oraba PS		Conditional Grant to Primary Education	N/A	0	2,125
Alipi PS		Conditional Grant to Primary Education	N/A	0	3,202
Kuluba PS		Conditional Grant to Primary Education	N/A	0	3,150
Ayipe PS		Conditional Grant to Primary Education	N/A	0	3,254
Lunguma PS		Conditional Grant to Primary Education	N/A	0	2,533
Mena PS		Conditional Grant to Primary Education	N/A	0	2,425
Kagoropa PS		Conditional Grant to Primary Education	N/A	0	2,454
Monodu PS		Conditional Grant to Primary Education	N/A	0	2,341
Ifoko PS		Conditional Grant to Primary Education	N/A	0	4,005
Kandio PS		Conditional Grant to Primary Education	N/A	0	2,326
Pamodo PS		Conditional Grant to Primary Education	N/A	0	2,489
Ayipe Cope PS		Conditional Grant to Primary Education	N/A	0	1,954

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuluba		<i>LCIV: Koboko</i>		443,839	245,461
Apa PS		Conditional Grant to Primary Education	N/A	0	3,097
Output: Multi sectoral Transfers to Lower Local Governments				17,082	8,114
LCII: Kuluba				17,082	8,114
Item: 263204 Transfers to other gov't units(capital)					
KULUBA S/C		LGMSD (Former LGDP)	N/A	17,082	8,114
Sector: Health				82,816	7,652
LG Function: Primary Healthcare				82,816	7,652
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				10,000	0
LCII: Ayipe				2,500	0
Item: 231007 Other Structures					
Titling of Ayipe HCIII Land	Ayipe HCIII	Conditional Grant to PHC - development	Completed	2,500	0
LCII: Kuluba				2,500	0
Item: 231007 Other Structures					
Titling of Kuluba HCII Land	Kuluba HCII	Conditional Grant to PHC - development	Completed	2,500	0
LCII: Oraba				2,500	0
Item: 231007 Other Structures					
Titling of Oraba HCII Land	Oraba HCII	Conditional Grant to PHC - development	Completed	2,500	0
LCII: Pamodo				2,500	0
Item: 231007 Other Structures					
Titling of Pamodo HCII Land	Pamodo HCII	Conditional Grant to PHC - development	Completed	2,500	0
Output: PRDP-Staff houses construction and rehabilitation				58,750	0
LCII: Ayipe				58,750	0
Item: 231002 Residential Buildings					
2 UNIT STAFF HOUSE CONSTRUCTION	AYIPE HCIII	Conditional Grant to PHC - development	Completed	58,750	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,066	6,706
LCII: Not Specified				14,066	6,706
Item: 263101 LG Conditional grants(current)					
Oraba HC II		Conditional Grant to PHC - development	N/A	0	1,579

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuluba		<i>LCIV: Koboko</i>		443,839	245,461
Pamodo HC II		Conditional Grant to PHC - development	N/A	0	1,579
Kuluba HC II		Conditional Grant to PHC - development	N/A	0	1,579
Ayipe HC III		Conditional Grant to PHC - development	N/A	0	1,970
Item: 263204 Transfers to other gov't units(capital)					
Transfer of funds to Oraba HCII	Oraba HCII	Conditional Grant to PHC- Non wage	N/A	3,300	0
Transfer of funds to Pamodo HCII	Pamodo HCII	Conditional Grant to PHC- Non wage	N/A	3,300	0
Transfer of funds to Kuluba HCII	Kuluba HCII	Conditional Grant to PHC- Non wage	N/A	3,300	0
Transfer of funds to Ayipe HCIII	Ayipe HCIII	Conditional Grant to PHC- Non wage	N/A	4,166	0
Output: Multi sectoral Transfers to Lower Local Governments				0	946
LCII: Not Specified				0	946
Item: 263104 Transfers to other gov't units(current)					
Kuluba SC		Sanitation and Hygiene	N/A	0	946
Sector: Social Development				12,613	45,276
LG Function: Community Mobilisation and Empowerment				12,613	45,276
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	44,653
LCII: Not Specified				0	44,653
Item: 263204 Transfers to other gov't units(capital)					
Kuluba SC		LGMSD (Former LGDP)	N/A	0	2,153
Kuluba SC		Other Transfers from Central Government	N/A	0	42,500
Output: Multi sectoral Transfers to Lower Local Governments				12,613	623
LCII: Kuluba				12,613	623
Item: 263104 Transfers to other gov't units(current)					
KULUBA S/C		District Unconditional Grant - Non Wage	N/A	4,000	0
Item: 263204 Transfers to other gov't units(capital)					
KULUBA S/C		LGMSD (Former LGDP)	N/A	8,613	623

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuluba		<i>LCIV: Koboko</i>		443,839	245,461
Sector: Justice, Law and Order				13,720	4,832
LG Function: Local Police and Prisons				13,720	4,832
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,720	4,832
LCII: Kuluba				13,720	2,332
Item: 263104 Transfers to other gov't units(current)					
KULUBA S/C		District Unconditional Grant - Non Wage	N/A	10,706	900
KULUBA S/C		LGMSD (Former LGDP)	N/A	3,014	1,432
LCII: Not Specified				0	2,500
Item: 263104 Transfers to other gov't units(current)					
Keri Town Board		District Unconditional Grant - Non Wage	N/A	0	1,250
Oraba Town Board		District Unconditional Grant - Non Wage	N/A	0	1,250
Sector: Public Sector Management				6,000	3,382
LG Function: Local Statutory Bodies				0	3,382
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,382
LCII: Not Specified				0	3,382
Item: 263104 Transfers to other gov't units(current)					
Oraba town Board		District Unconditional Grant - Non Wage	N/A	0	1,250
Keri Town Board		District Unconditional Grant - Non Wage	N/A	0	1,250
Kuluba SC		District Unconditional Grant - Non Wage	N/A	0	882
LG Function: Local Government Planning Services				6,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	0
LCII: Kuluba				6,000	0
Item: 263104 Transfers to other gov't units(current)					
KULUBA S/C		District Unconditional Grant - Non Wage	N/A	6,000	0
Sector: Accountability				7,000	1,732
LG Function: Financial Management and Accountability(LG)				7,000	1,732
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,000	1,732
LCII: Kuluba				7,000	1,732

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kuluba		<i>LCIV: Koboko</i>		443,839	245,461
Item: 263104 Transfers to other gov't units(current)					
KULUBA S/C		District Unconditional Grant - Non Wage	N/A	7,000	1,732

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobule		<i>LCIV: Koboko</i>		372,245	103,680
Sector: Agriculture				111,073	21,782
<i>LG Function: Agricultural Advisory Services</i>				<i>111,073</i>	<i>21,782</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				111,073	21,782
LCII: Not Specified				111,073	21,782
Item: 263204 Transfers to other gov't units(capital)					
LOBULE SUB COUNTY	LOBULE SUB COUNTY	Conditional Grant for NAADS	N/A	111,073	21,782
			(Few activities done)		
Sector: Works and Transport				11,838	12,192
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,838</i>	<i>12,192</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,838	12,192
LCII: Lobule				11,838	12,192
Item: 263204 Transfers to other gov't units(capital)					
LOBULE S/C		Other Transfers from Central Government	N/A	11,838	12,192
Sector: Education				109,031	39,278
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,031</i>	<i>39,278</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				93,631	1,313
LCII: Lobule				4,079	1,313
Item: 231001 Non-Residential Buildings					
rolled over Kimu p/s 4 classroom block Retention	kimu p/s	Conditional Grant to SFG	Completed	4,079	1,313
LCII: Lurujo				89,552	0
Item: 231001 Non-Residential Buildings					
2 CLASSROOM CONSTRUCTION	Mt liru p/s	Conditional Grant to SFG	Not Started	45,500	0
			(bids being evaluated)		
RENOVATION OF 4 CLASSROOM BLOCK	LURUJO P/S	Conditional Grant to SFG	Not Started	44,052	0
			(bids being evaluated)		
Output: Provision of furniture to primary schools				5,400	0
LCII: Lurujo				5,400	0
Item: 231006 Furniture and Fixtures					
PROCUREMENT OF 30 THREE SEATER DESKS	MT LIRU P/S	Conditional Grant to SFG	Being Procured	5,400	0
			(bids being evaluated)		
<i>Lower Local Services</i>					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobule		<i>LCIV: Koboko</i>		372,245	103,680
Output: Primary Schools Services UPE (LLS)				0	31,469
LCII: Not Specified				0	31,469
Item: 263104 Transfers to other gov't units(current)					
Mt. Liru PS		Conditional Grant to Primary Education	N/A	0	2,245
Lurujo PS		Conditional Grant to Primary Education	N/A	0	3,246
Ponyura PS		Conditional Grant to Primary Education	N/A	0	1,846
Adrumaga PS		Conditional Grant to Primary Education	N/A	0	3,461
Kumari PS		Conditional Grant to Primary Education	N/A	0	3,173
Kimu PS		Conditional Grant to Primary Education	N/A	0	1,663
Audi Islamic PS		Conditional Grant to Primary Education	N/A	0	1,689
Kuduzia PS		Conditional Grant to Primary Education	N/A	0	3,889
Tukaliri PS		Conditional Grant to Primary Education	N/A	0	3,380
Lobule PS		Conditional Grant to Primary Education	N/A	0	3,365
Padrombu PS		Conditional Grant to Primary Education	N/A	0	3,514
Output: Multi sectoral Transfers to Lower Local Governments				10,000	6,497
LCII: Lobule				10,000	6,497
Item: 263204 Transfers to other gov't units(capital)					
LOBULE S/C		LGMSD (Former LGDP)	N/A	10,000	6,497
Sector: Health				93,016	6,073
LG Function: Primary Healthcare				93,016	6,073
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				7,500	0
LCII: Ajipala				2,500	0
Item: 231007 Other Structures					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobule		<i>LCIV: Koboko</i>		372,245	103,680
Titling of Pijoke HCII Land	Pijoke HCII	Conditional Grant to PHC - development	Completed	2,500	0
LCII: Lurujo Item: 231007 Other Structures				2,500	0
Titling of Lurujo HCII Land	Lurujo HCII	Conditional Grant to PHC - development	Completed	2,500	0
LCII: Not Specified Item: 231007 Other Structures				2,500	0
Titling of Lobule HCIII Land	Lobule HCIII	Conditional Grant to PHC - development	Completed	2,500	0
Output: PRDP-Staff houses construction and rehabilitation				58,750	0
LCII: Ajipala Item: 231002 Residential Buildings				58,750	0
2 UNIT STAFF HOUSE CONSTRUCTION	PIJOKE HCII	Conditional Grant to PHC - development	Completed	58,750	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,766	5,127
LCII: Not Specified Item: 263101 LG Conditional grants(current)				10,766	5,127
Lurujo HC II		Conditional Grant to PHC - development	N/A	0	1,579
Pijoke HC II		Conditional Grant to PHC - development	N/A	0	1,579
Lobulu HC III		Conditional Grant to PHC - development	N/A	0	1,970
Item: 263204 Transfers to other gov't units(capital)					
Transfer of funds to Lurujo HCII	Lurujo HCII	Conditional Grant to PHC- Non wage	N/A	3,300	0
Transfer of funds to Lobule HCIII	Lobule HCIII	Conditional Grant to PHC- Non wage	N/A	4,166	0
Transfer of funds to Pijoke HCII	Pijoke HCII	Conditional Grant to PHC- Non wage	N/A	3,300	0
Output: Multi sectoral Transfers to Lower Local Governments				16,000	946
LCII: Lobule Item: 263204 Transfers to other gov't units(capital)				16,000	0
LOBULE S/C		LGMSD (Former LGDP)	N/A	16,000	0

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobule		<i>LCIV: Koboko</i>		372,245	103,680
LCII: Not Specified				0	946
Item: 263104 Transfers to other gov't units(current)					
Lobule SC		Sanitation and Hygiene	N/A	0	946
Sector: Water and Environment				5,000	7,219
LG Function: Rural Water Supply and Sanitation				5,000	7,219
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,000	7,219
LCII: Lobule				5,000	7,219
Item: 263204 Transfers to other gov't units(capital)					
LOBULE S/C		LGMSD (Former LGDP)	N/A	5,000	7,219
Sector: Social Development				14,559	14,520
LG Function: Community Mobilisation and Empowerment				14,559	14,520
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,640
LCII: Not Specified				0	3,640
Item: 263204 Transfers to other gov't units(capital)					
Lobule SC		LGMSD (Former LGDP)	N/A	0	3,640
Output: Multi sectoral Transfers to Lower Local Governments				14,559	10,881
LCII: Lobule				14,559	10,881
Item: 263204 Transfers to other gov't units(capital)					
LOBULE S/C		LGMSD (Former LGDP)	N/A	14,559	10,881
Sector: Justice, Law and Order				12,728	1,274
LG Function: Local Police and Prisons				12,728	1,274
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,728	1,274
LCII: Lobule				12,728	1,274
Item: 263104 Transfers to other gov't units(current)					
LOBULE S/C		LGMSD (Former LGDP)	N/A	2,970	1,274
LOBULE S/C		District Unconditional Grant - Non Wage	N/A	9,758	0
Sector: Public Sector Management				9,000	0
LG Function: Local Statutory Bodies				9,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,000	0
LCII: Lobule				9,000	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobule		<i>LCIV: Koboko</i>		372,245	103,680
LOBULE S/C		District Unconditional Grant - Non Wage	N/A	9,000	0
Sector: Accountability				6,000	1,342
LG Function: Financial Management and Accountability(LG)				6,000	1,342
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	1,342
LCII: Lobule				6,000	1,342
Item: 263104 Transfers to other gov't units(current)					
LOBULE S/C		District Unconditional Grant - Non Wage	N/A	6,000	1,342

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ludara		<i>LCIV: Koboko</i>		587,504	233,915
Sector: Agriculture				111,073	15,565
<i>LG Function: Agricultural Advisory Services</i>				<i>111,073</i>	<i>15,565</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				111,073	15,565
LCII: Not Specified				111,073	15,565
Item: 263204 Transfers to other gov't units(capital)					
LUDARA SUB COUNTY	LUDARA SUB COUNTY	Conditional Grant for NAADS	N/A	111,073	15,565
			(Few activities done)		
Sector: Works and Transport				216,935	6,903
<i>LG Function: District, Urban and Community Access Roads</i>				<i>216,935</i>	<i>6,903</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				208,000	0
LCII: Not Specified				208,000	0
Item: 231003 Roads and Bridges					
Completion of Kechi bridge in Ludara sub county	Ludara sub county	Roads Rehabilitation Grant	Completed	208,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,935	6,903
LCII: Ludara				8,935	6,903
Item: 263204 Transfers to other gov't units(capital)					
LUDARA S/C		Other Transfers from Central Government	N/A	8,935	6,903
Sector: Education				138,838	157,045
<i>LG Function: Pre-Primary and Primary Education</i>				<i>138,838</i>	<i>157,045</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,000	54,000
LCII: Chakulia				54,000	54,000
Item: 231001 Non-Residential Buildings					
rolled over 4 classroom construction at Chakulia p/s	Chakulia p/s	Conditional Grant to SFG	Completed	54,000	54,000
Output: PRDP-Classroom construction and rehabilitation				47,810	47,811
LCII: Gurepi				11,000	11,001
Item: 231001 Non-Residential Buildings					
rolled over 4 classroom block at gurepi p/s	Gurepi p/s	Conditional Grant to SFG	Completed	11,000	11,001
			(Classroom on use)		
LCII: Lima				31,060	31,060
Item: 231001 Non-Residential Buildings					
rolled over madikin p/s 4 classroom block	Madikin p/s	Conditional Grant to SFG	Completed	31,060	31,060
			(Classroom on use)		

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ludara		<i>LCIV: Koboko</i>		587,504	233,915
LCII: Ludara				5,750	5,750
Item: 231001 Non-Residential Buildings					
rolled over 4 classroom block Retention at indiga p/s	Indiga p/s	Conditional Grant to SFG	Completed	5,750	5,750
			(Classroom on use)		
Output: Provision of furniture to primary schools				6,720	0
LCII: Lima				6,720	0
Item: 231006 Furniture and Fixtures					
supply of 45 desks at Madikin p/s	Madikin p/s	LGMSD (Former LGDP)	Being Procured	6,720	0
			(bids being evaluated)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	40,918
LCII: Not Specified				0	40,918
Item: 263104 Transfers to other gov't units(current)					
Kochu PS		Conditional Grant to Primary Education	N/A	0	2,314
Adrinduwe PS		Conditional Grant to Primary Education	N/A	0	2,090
Longira PS		Conditional Grant to Primary Education	N/A	0	2,722
Lokiri Islamic PS		Conditional Grant to Primary Education	N/A	0	2,166
Lima PS		Conditional Grant to Primary Education	N/A	0	3,170
Kela PS		Conditional Grant to Primary Education	N/A	0	1,820
Aunga PS		Conditional Grant to Primary Education	N/A	0	3,077
Madikini PS		Conditional Grant to Primary Education	N/A	0	2,579
Bamure PS		Conditional Grant to Primary Education	N/A	0	3,726
Chakulia PS		Conditional Grant to Primary Education	N/A	0	3,190

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ludara		<i>LCIV: Koboko</i>		587,504	233,915
Indiga Hill PS		Conditional Grant to Primary Education	N/A	0	4,066
Gurepi PS		Conditional Grant to Primary Education	N/A	0	4,759
Goya PS		Conditional Grant to Primary Education	N/A	0	3,089
Ulumbgu PS		Conditional Grant to Primary Education	N/A	0	2,149
Output: Multi sectoral Transfers to Lower Local Governments				30,308	14,317
LCII: Ludara				30,308	14,317
Item: 263204 Transfers to other gov't units(capital)					
LUDARA S/C		LGMSD (Former LGDP)	N/A	30,308	14,317
Sector: Health				78,470	6,073
LG Function: Primary Healthcare				78,470	6,073
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				7,500	0
LCII: Bamure				2,500	0
Item: 231007 Other Structures					
Titling of Bamure HCII Land	Bamure HCII	Conditional Grant to PHC - development	Completed	2,500	0
LCII: Chakulia				2,500	0
Item: 231007 Other Structures					
Titling of Chakulia HCII Land	Chakulia HCII	Conditional Grant to PHC - development	Completed	2,500	0
LCII: Ludara				2,500	0
Item: 231007 Other Structures					
Titling of Ludara HCIII Land	Ludara HCIII	Conditional Grant to PHC - development	Completed	2,500	0
Output: PRDP-Staff houses construction and rehabilitation				58,750	0
LCII: Bamure				58,750	0
Item: 231002 Residential Buildings					
2 UNIT STAFF HOUSE CONSTRUCTION	BAMURE HCII	Conditional Grant to PHC - development	Completed	58,750	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,766	5,127
LCII: Not Specified				10,766	5,127
Item: 263101 LG Conditional grants(current)					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ludara		<i>LCIV: Koboko</i>		587,504	233,915
Ludara HC III		Conditional Grant to PHC - development	N/A	0	1,970
Chakulia HC II		Conditional Grant to PHC - development	N/A	0	1,579
Bamure HC II		Conditional Grant to PHC - development	N/A	0	1,579
Item: 263204 Transfers to other gov't units(capital)					
Transfer of funds to Ludara HCIII	Ludara HCIII	Conditional Grant to PHC- Non wage	N/A	4,166	0
Transfer of funds to Chakulia HCII	Chakulia HCII	Conditional Grant to PHC- Non wage	N/A	3,300	0
Transfer of funds to Bamure HCII	Bamure HCII	Conditional Grant to PHC- Non wage	N/A	3,300	0
Output: Multi sectoral Transfers to Lower Local Governments				1,454	946
LCII: Ludara				1,454	0
Item: 263204 Transfers to other gov't units(capital)					
LUDARA S/C		LGMSD (Former LGDP)	N/A	1,454	0
LCII: Not Specified				0	946
Item: 263104 Transfers to other gov't units(current)					
Ludara SC		Sanitation and Hygiene	N/A	0	946
Sector: Social Development				15,199	44,588
LG Function: Community Mobilisation and Empowerment				15,199	44,588
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	39,140
LCII: Not Specified				0	39,140
Item: 263204 Transfers to other gov't units(capital)					
Ludara SC		LGMSD (Former LGDP)	N/A	0	3,800
Ludara SC		Other Transfers from Central Government	N/A	0	35,340
Output: Multi sectoral Transfers to Lower Local Governments				15,199	5,449
LCII: Ludara				15,199	5,449
Item: 263204 Transfers to other gov't units(capital)					
LUDARA S/C		LGMSD (Former LGDP)	N/A	15,199	5,449
Sector: Justice, Law and Order				11,989	2,476

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ludara		<i>LCIV: Koboko</i>		587,504	233,915
<i>LG Function: Local Police and Prisons</i>				<i>11,989</i>	<i>2,476</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,989	2,476
LCII: Ludara				11,989	2,476
Item: 263104 Transfers to other gov't units(current)					
LUDARA S/C		District Unconditional Grant - Non Wage	N/A	8,286	0
LUDARA S/C		LGMSD (Former LGDP)	N/A	3,703	2,476
Sector: Public Sector Management				8,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>8,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,000	0
LCII: Ludara				8,000	0
Item: 263104 Transfers to other gov't units(current)					
LUDARA S/C		District Unconditional Grant - Non Wage	N/A	8,000	0
Sector: Accountability				7,000	1,263
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,000</i>	<i>1,263</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,000	1,263
LCII: Ludara				7,000	1,263
Item: 263104 Transfers to other gov't units(current)					
LUDARA S/C		District Unconditional Grant - Non Wage	N/A	7,000	1,263

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Midia		<i>LCIV: Koboko</i>		174,899	251,136
Sector: Agriculture				86,391	31,817
<i>LG Function: Agricultural Advisory Services</i>				<i>86,391</i>	<i>31,817</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,391	31,817
LCII: Not Specified				86,391	31,817
Item: 263204 Transfers to other gov't units(capital)					
MIDIA SUB COUNTY	MIDIA SUB COUNTY	Conditional Grant for NAADS	N/A	86,391	31,817
			(Few activities done)		
Sector: Works and Transport				7,727	19,759
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,727</i>	<i>19,759</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	10,000
LCII: Asunga				0	10,000
Item: 231003 Roads and Bridges					
Feeder road routine manual and routine mechanised maintainence	asunga-kingaba	Roads Rehabilitation Grant	Completed	0	10,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,727	9,759
LCII: Midia				7,727	9,759
Item: 263204 Transfers to other gov't units(capital)					
MIDIA S/C		Other Transfers from Central Government	N/A	7,727	9,759
Sector: Education				18,000	28,116
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,000</i>	<i>28,116</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Degiba				18,000	0
Item: 231001 Non-Residential Buildings					
CONSTRUCTION OF 5 STANCE LATRINE WITH URINARY SHELTER	Anyakalio p/s	Conditional Grant to SFG	Being Procured	18,000	0
			(Bids being evaluated)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	28,016
LCII: Not Specified				0	28,016
Item: 263104 Transfers to other gov't units(current)					
Usubu PS		Conditional Grant to Primary Education	N/A	0	1,991

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Midia		<i>LCIV: Koboko</i>		174,899	251,136
Mindreba PS		Conditional Grant to Primary Education	N/A	0	2,731
Birijaku PS		Conditional Grant to Primary Education	N/A	0	6,284
Ogo PS		Conditional Grant to Primary Education	N/A	0	2,408
Dricile PS		Conditional Grant to Primary Education	N/A	0	2,282
Midia PS		Conditional Grant to Primary Education	N/A	0	2,614
Anyankaliro PS		Conditional Grant to Primary Education	N/A	0	3,240
Mondrugoro PS		Conditional Grant to Primary Education	N/A	0	3,295
Kingaba PS		Conditional Grant to Primary Education	N/A	0	3,170
Output: Multi sectoral Transfers to Lower Local Governments				0	100
LCII: Not Specified				0	100
Item: 263102 LG Unconditional grants(current)					
Midia SC		District Unconditional Grant - Non Wage	N/A	0	100
Sector: Health				6,666	2,916
LG Function: Primary Healthcare				6,666	2,916
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				2,500	0
LCII: Dricile				2,500	0
Item: 231007 Other Structures					
Titling of Dricile HCIII Land	Dricile HCIII	Conditional Grant to PHC - development	Completed	2,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,166	1,970
LCII: Not Specified				4,166	1,970
Item: 263101 LG Conditional grants(current)					
Dricile HC III		Conditional Grant to PHC - development	N/A	0	1,970
Item: 263204 Transfers to other gov't units(capital)					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Midia		<i>LCIV: Koboko</i>		174,899	251,136
Transfer of funds to Dricile HCIII	Dricile HCIII	Conditional Grant to PHC- Non wage	N/A	4,166	0
Output: Multi sectoral Transfers to Lower Local Governments				0	946
LCII: Not Specified				0	946
Item: 263104 Transfers to other gov't units(current)					
Midia SC		Sanitation and Hygiene	N/A	0	946
Sector: Water and Environment				29,426	7,091
LG Function: Rural Water Supply and Sanitation				29,426	7,091
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,564	0
LCII: Godia				14,564	0
Item: 231001 Non-Residential Buildings					
VIP LATRINE	Birijaku trading centre	Conditional Grant to PAF monitoring	Not Started	14,564	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,862	7,091
LCII: Midia				14,862	7,091
Item: 263204 Transfers to other gov't units(capital)					
MIDIA S/C		LGMSD (Former LGDP)	N/A	14,862	7,091
Sector: Social Development				7,493	157,360
LG Function: Community Mobilisation and Empowerment				7,493	157,360
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	136,653
LCII: Not Specified				0	136,653
Item: 263204 Transfers to other gov't units(capital)					
Midia SC		Other Transfers from Central Government	N/A	0	134,779
Midia SC		LGMSD (Former LGDP)	N/A	0	1,873
Output: Multi sectoral Transfers to Lower Local Governments				7,493	20,707
LCII: Midia				7,493	20,707
Item: 263204 Transfers to other gov't units(capital)					
MIDIA S/C		LGMSD (Former LGDP)	N/A	7,493	20,707
Sector: Justice, Law and Order				9,196	2,679
LG Function: Local Police and Prisons				9,196	2,679
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,196	2,679
LCII: Midia				9,196	2,679
Item: 263104 Transfers to other gov't units(current)					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Midia		<i>LCIV: Koboko</i>		174,899	251,136
MIDIA S/C		District Unconditional Grant - Non Wage	N/A	6,573	1,428
MIDIA S/C		LGMSD (Former LGDP)	N/A	2,623	1,251
Sector: Public Sector Management				4,000	500
LG Function: Local Statutory Bodies				4,000	500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,000	500
LCII: Midia				4,000	500
Item: 263104 Transfers to other gov't units(current)					
MIDIA S/C		District Unconditional Grant - Non Wage	N/A	4,000	500
Sector: Accountability				6,000	899
LG Function: Financial Management and Accountability(LG)				6,000	899
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	899
LCII: Midia				6,000	899
Item: 263104 Transfers to other gov't units(current)					
MIDIA S/C		District Unconditional Grant - Non Wage	N/A	6,000	899

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Koboko</i>		2,934,513	129,642
Sector: Agriculture				0	124,727
<i>LG Function: Agricultural Advisory Services</i>				0	124,727
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	124,727
LCII: Not Specified				0	124,727
Item: 263204 Transfers to other gov't units(capital)					
Not Specified		Conditional Grant for NAADS	N/A	0	124,727
Sector: Education				931,848	4,045
<i>LG Function: Pre-Primary and Primary Education</i>				320,964	4,045
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				320,964	4,045
LCII: Not Specified				320,964	4,045
Item: 263104 Transfers to other gov't units(current)					
TRANSFER TO UPE SCHOOLS		Conditional Grant to Primary Education	N/A	320,964	0
Abele PS		Conditional Grant to Primary Education	N/A	0	4,045
<i>LG Function: Secondary Education</i>				610,884	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				610,884	0
LCII: Not Specified				610,884	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer to USE schools	All USE schools	Conditional Grant to Secondary Education	N/A	610,884	0
Sector: Health				272,745	0
<i>LG Function: Primary Healthcare</i>				272,745	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,027	0
LCII: Not Specified				17,027	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer to NGO health units	NGO health units	Conditional Grant to PHC NGO Wage Subvention	N/A	17,027	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				255,718	0
LCII: Not Specified				255,718	0
Item: 263204 Transfers to other gov't units(capital)					
transfer to all health centres	All health units	Donor Funding	N/A	240,000	0
Transfer of funds to HSD management	HSD management	Conditional Grant to PHC- Non wage	N/A	15,718	0

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Koboko</i>		2,934,513	129,642
Sector: Water and Environment				251,920	870
LG Function: Rural Water Supply and Sanitation				251,920	870
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				251,920	870
LCII: Not Specified				251,920	870
Item: 231007 Other Structures					
borehole drilling and construction		Conditional transfer for Rural Water	Not Started	234,000	870
Retention for financial 2011/12 projects		Conditional transfer for Rural Water	Completed	17,920	0
Sector: Social Development				1,253,000	0
LG Function: Community Mobilisation and Empowerment				1,253,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,253,000	0
LCII: Not Specified				1,253,000	0
Item: 263204 Transfers to other gov't units(capital)					
NUSAF FUNDS TRANSFER	ALL LOWER LOCAL GOVERNMENTS	Other Transfers from Central Government	N/A	1,253,000	0
Sector: Public Sector Management				225,000	0
LG Function: District and Urban Administration				100,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: Not Specified				10,000	0
Item: 231005 Machinery and Equipment					
procurement of motorcycle for district speaker	DISTRICT OFFICE	PRDP	Completed	10,000	0
Output: Office and IT Equipment (including Software)				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Structures					
PROCUREMENT OF 2 LAPTOP COMPUTERS	DISTRICT COMMUNITY BASED DEPARTMENT	PRDP	Completed	5,000	0
PRINTER	DISTRICT COMMUNITY BASED DEPARTMENT	PRDP	Completed	1,000	0
SOLAR POWER	DISTRICT COMMUNITY BASED DEPARTMENT	PRDP	Completed	4,000	0
Output: Other Capital				80,000	0
LCII: Not Specified				80,000	0
Item: 231007 Other Structures					

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Koboko</i>		2,934,513	129,642
Extension of solar power	District Office	Other Transfers from Central Government	Not Started	20,000	0
Fencing of district office	District headquarter	Other Transfers from Central Government	Not Started	60,000	0
<i>LG Function: Local Statutory Bodies</i>				125,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				125,000	0
LCII: Not Specified				125,000	0
Item: 231005 Machinery and Equipment					
surveying equipment	KOBOKO DISTRICT	PRDP	Completed	125,000	0

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		57,500	387,049
Sector: Agriculture				4,000	4,000
<i>LG Function: District Production Services</i>				4,000	4,000
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				4,000	4,000
LCII: Not Specified				4,000	4,000
Item: 231001 Non-Residential Buildings					
PROCUREMENT OF MOBILE PLANT CLINIC	KOBOKO DISTRICT HEADQUARTER	PRDP	Completed	4,000	4,000
Sector: Education				0	383,049
<i>LG Function: Pre-Primary and Primary Education</i>				0	5,685
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	5,685
LCII: Not Specified				0	5,685
Item: 263104 Transfers to other gov't units(current)					
Ombaci SH PS		Conditional Grant to Primary Education	N/A	0	5,685
<i>LG Function: Secondary Education</i>				0	377,364
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	377,364
LCII: Not Specified				0	377,364
Item: 263306 Conditional transfers to Secondary Schools					
Daystar SS		Construction of Secondary Schools	N/A	0	48,386
Koboko Mordern SS		Construction of Secondary Schools	N/A	0	13,746
Koboko Parents girls		Construction of Secondary Schools	N/A	0	12,878
Koboko Public Sec. School		Construction of Secondary Schools	N/A	0	18,424
Koboko Town Collage		Construction of Secondary Schools	N/A	0	74,112
Kochi SS		Construction of Secondary Schools	N/A	0	31,584
Longira SSS		Construction of Secondary Schools	N/A	0	11,152
Millenium Collage		Construction of Secondary Schools	N/A	0	4,920

Vote: 563 Koboko District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		57,500	387,049
Nyai SSS		Construction of Secondary Schools	N/A	0	20,472
Nyangilia Sec. School		Construction of Secondary Schools	N/A	0	48,412
Nyarilo SS		Construction of Secondary Schools	N/A	0	32,612
St. Charles Lwanga Collage Koboko		Construction of Secondary Schools	N/A	0	42,712
Ombaci Self- help SS		Construction of Secondary Schools	N/A	0	17,954
Sector: Water and Environment				53,500	0
LG Function: Rural Water Supply and Sanitation				53,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Not Specified				1,000	0
Item: 231006 Furniture and Fixtures					
furniture	district water office	Not Specified	Completed	1,000	0
Output: PRDP-Shallow well construction				52,500	0
LCII: Not Specified				52,500	0
Item: 231007 Other Structures					
shallow well construction		Not Specified	Not Started	52,500	0

Vote: 563 Koboko District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 563 Koboko District

2012/13 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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