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# Vote:563 Koboko District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Koboko District*

**Date: 31/07/2019**

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

**Vote:563 Koboko District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	504,866	536,553	106%
Discretionary Government Transfers	3,483,071	3,483,071	100%
Conditional Government Transfers	9,644,799	9,554,748	99%
Other Government Transfers	5,982,814	8,163,218	136%
Donor Funding	5,011,192	1,349,549	27%
<b>Total Revenues shares</b>	<b>24,626,742</b>	<b>23,087,139</b>	<b>94%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	239,382	139,216	139,216	58%	58%	100%
Internal Audit	45,816	41,154	41,154	90%	90%	100%
Administration	2,119,023	1,667,923	1,665,923	79%	79%	100%
Finance	253,930	308,424	226,028	121%	89%	73%
Statutory Bodies	536,872	552,855	552,855	103%	103%	100%
Production and Marketing	1,243,786	1,269,515	1,269,515	102%	102%	100%
Health	3,930,124	3,635,030	3,250,295	92%	83%	89%
Education	8,026,214	6,485,622	6,485,622	81%	81%	100%
Roads and Engineering	1,819,884	967,241	967,241	53%	53%	100%
Water	458,164	478,570	478,370	104%	104%	100%
Natural Resources	178,320	169,289	169,289	95%	95%	100%
Community Based Services	5,775,228	7,372,301	7,372,301	128%	128%	100%
<b>Grand Total</b>	<b>24,626,742</b>	<b>23,087,139</b>	<b>22,617,809</b>	<b>94%</b>	<b>92%</b>	<b>98%</b>
<i>Wage</i>	7,897,278	7,897,278	7,897,278	100%	100%	100%
<i>Non-Wage Reccurent</i>	3,682,502	3,702,777	3,618,182	101%	98%	98%
<i>Domestic Devt</i>	8,035,771	10,137,536	9,752,800	126%	121%	96%
<i>Donor Devt</i>	5,011,192	1,349,549	1,349,549	27%	27%	100%

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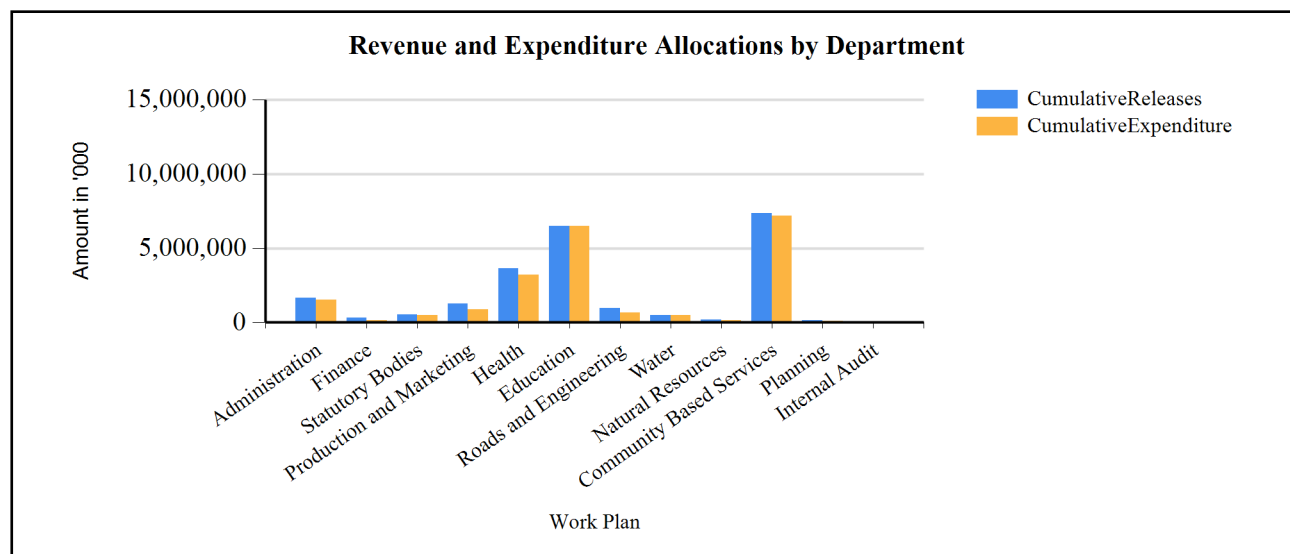
## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Koboko District planned to receive a total of UGX 24,626,742,000 in the FY 2018/19 from all the revenue sources, by the end of the financial year the district was able to collect UGX 23,087,139,000 representing 94% revenue performance. This under performance is attributed to under performance of Donor funds which only performed at 27% due to non-receipt of ReHoPe funds which were budgeted under UNHCR leading to 25% performance and under performance of UNICEF funds which performed at 43%. There was also under performance under Conditional Government Transfers which performed at 99%. However there were over performances seen under Other Government Transfers which performed at 136%, due to receipt of DRDIP which performed at 155%, UNEB funds at 128%, UWEP (103%) and local revenue performed at 106% due to over performance seen under sale of non-produced assets (1048%), tobacco haulage, local service tax and application fees. This was possible due to improved local revenue monitoring and follow ups by the revenue task force.

By the end of the year the district was able to spend a total of UGX 22,617,809,000 representing 92% of the budget spent and 98% of the funds released. Of this expenditure a total UGX 7,897,278,000 was spent of wages representing 100% of the budget, UGX 3,618,182,000 representing 98% of the budget on non-wages, UGX 9,752,800,000 representing 121% of the budget on domestic development and UGX 1,349,549,000 representing 27% of the budget on donor development expenditures.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>504,866</b>	<b>536,553</b>	<b>106 %</b>
Local Services Tax	37,165	78,273	211 %

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Land Fees	8,337	17,829	214 %
Application Fees	18,101	25,144	139 %
Business licenses	16,983	3,144	19 %
Rent & Rates - Non-Produced Assets – from other Govt units	18,390	14	0 %
Sale of non-produced Government Properties/assets	7,520	78,812	1048 %
Park Fees	2,918	1,753	60 %
Animal & Crop Husbandry related Levies	9,855	5,304	54 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,877	2,525	28 %
Registration of Businesses	3,905	7,379	189 %
Market /Gate Charges	209,368	129,742	62 %
Other Court Fees	2,815	517	18 %
Other Fees and Charges	131,098	130,166	99 %
Miscellaneous receipts/income	29,535	52,612	178 %
<b>2a.Discretionary Government Transfers</b>	<b>3,483,071</b>	<b>3,483,071</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	583,634	583,634	100 %
District Discretionary Development Equalization Grant	1,586,572	1,586,572	100 %
District Unconditional Grant (Wage)	1,312,866	1,312,866	100 %
<b>2b.Conditional Government Transfers</b>	<b>9,644,799</b>	<b>9,554,748</b>	<b>99 %</b>
Sector Conditional Grant (Wage)	6,584,412	6,584,412	100 %
Sector Conditional Grant (Non-Wage)	1,309,361	1,300,960	99 %
Sector Development Grant	1,110,199	1,110,199	100 %
Transitional Development Grant	80,762	0	0 %
Pension for Local Governments	261,778	260,889	100 %
Gratuity for Local Governments	298,288	298,288	100 %
<b>2c. Other Government Transfers</b>	<b>5,982,814</b>	<b>8,163,218</b>	<b>136 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,084,310	1,038,018	96 %
Support to PLE (UNEB)	5,535	7,087	128 %
Uganda Road Fund (URF)	659,041	587,536	89 %
Uganda Women Entrepreneurship Program(UWEP)	222,253	229,325	103 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	334,228	230,430	69 %
Uganda Sanitation Fund	0	26,921	0 %
Other	0	500,000	0 %
Infectious Diseases Institute (IDI)	46,163	8,364	18 %
Development Response to Displacement Impacts Project (DRDIP)	3,571,284	5,535,536	155 %
<b>3. Donor Funding</b>	<b>5,011,192</b>	<b>1,349,549</b>	<b>27 %</b>
United Nations Children Fund (UNICEF)	600,000	257,405	43 %
United Nations High Commission for Refugees (UNHCR)	4,405,192	1,092,144	25 %
Associazione Centro Aiuti (ACAV)	6,000	0	0 %

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<b>Total Revenues shares</b>	<b>24,626,742</b>	<b>23,087,139</b>	<b>94 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Koboko district planned to collect a total of UGX 504,866,000 from local revenues in the FY 2018/19. By the end of the year the district was able to collect a total of UGX 536,553,000 representing 106% revenue performance. This over performance was seen under Sale of non-produced assets (1048%), Miscellaneous income (178%) due to improved performance under tobacco haulage, land fees (214%), LST (211%) Registration of business (189%) and application fees (139%). However there were some under performances seen under court fees (18%), business license (19%), Registration fees (28%). There is need to improve on enforcement under these sources which have poorly performed in the next financial year.

**Cumulative Performance for Central Government Transfers**

Koboko District projected to receive a total of UGX 19,110,684,000 from central Government inform of Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers in the FY 2018/19. By the end of year the district was able to receive a total of UGX 21,201,037,000 from central government representing 110.9% revenue performance, this over performance is due to increased allocation to the district under DRDIP which performed at 155%, UNDEB (128%) and UWEP (103%) and receipt of funds worth UGX 500,000,000 for upgrading Chakulia HC II to HC III which was not budgeted. However there were under performances seen under IDI (18%), YLP (69%), URF (89%) and NUSAF (96%).

**Cumulative Performance for Donor Funding**

Koboko District planned to receive a total of UGX 5,011,192,000 from all the donors to the district in the FY 2018/19. But by the end of the year the district was only able to receive UGX 1,349,549,000 representing only 27% revenue performance, this poor performance is mainly due to non-receipt of ReHoPe fund which was budgeted under UNHCR, non-receipt of funds from ACAV and under performance of UNICEF funds which only performed at 25% of the budget.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	752,378	937,374	125 %	188,094	156,644	83 %
District Production Services	479,516	320,849	67 %	113,629	85,866	76 %
District Commercial Services	11,892	11,292	95 %	2,973	8,592	289 %
<b>Sub- Total</b>	<b>1,243,786</b>	<b>1,269,515</b>	<b>102 %</b>	<b>304,696</b>	<b>251,102</b>	<b>82 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,819,884	967,241	53 %	454,970	218,264	48 %
<b>Sub- Total</b>	<b>1,819,884</b>	<b>967,241</b>	<b>53 %</b>	<b>454,970</b>	<b>218,264</b>	<b>48 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,815,245	4,714,182	81 %	1,398,910	1,450,047	104 %
Secondary Education	1,743,412	1,221,432	70 %	435,852	314,333	72 %
Skills Development	30,000	30,000	100 %	7,500	10,000	133 %
Education & Sports Management and Inspection	432,557	517,449	120 %	108,139	389,144	360 %
Special Needs Education	5,000	2,559	51 %	1,250	0	0 %
<b>Sub- Total</b>	<b>8,026,214</b>	<b>6,485,622</b>	<b>81 %</b>	<b>1,951,651</b>	<b>2,163,524</b>	<b>111 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,586,583	1,350,583	85 %	396,644	589,816	149 %
District Hospital Services	485,114	134,046	28 %	121,278	64,278	53 %
Health Management and Supervision	1,858,427	1,765,666	95 %	464,607	472,745	102 %
<b>Sub- Total</b>	<b>3,930,124</b>	<b>3,250,295</b>	<b>83 %</b>	<b>982,529</b>	<b>1,126,839</b>	<b>115 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	458,164	478,370	104 %	114,541	168,442	147 %
Natural Resources Management	178,320	169,289	95 %	44,580	37,282	84 %
<b>Sub- Total</b>	<b>636,484</b>	<b>647,659</b>	<b>102 %</b>	<b>159,121</b>	<b>205,723</b>	<b>129 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	5,775,228	7,372,301	128 %	1,443,802	4,995,043	346 %
<b>Sub- Total</b>	<b>5,775,228</b>	<b>7,372,301</b>	<b>128 %</b>	<b>1,443,802</b>	<b>4,995,043</b>	<b>346 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,119,023	1,665,923	79 %	529,755	544,770	103 %
Local Statutory Bodies	536,872	552,855	103 %	133,968	191,167	143 %
Local Government Planning Services	239,382	139,216	58 %	59,846	22,797	38 %
<b>Sub- Total</b>	<b>2,895,277</b>	<b>2,357,994</b>	<b>81 %</b>	<b>723,569</b>	<b>758,734</b>	<b>105 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	253,930	226,028	89 %	62,482	74,769	120 %
Internal Audit Services	45,816	41,154	90 %	11,454	27,417	239 %

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	<i>Sub- Total</i>	299,746	267,182	89 %	73,937	102,186	138 %
<b>Grand Total</b>		24,626,742	22,617,809	92 %	6,094,274	9,821,415	161 %

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,447,007</b>	<b>1,500,571</b>	<b>104%</b>	<b>361,752</b>	<b>407,643</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	155,813	155,813	100%	38,953	38,953	100%
District Unconditional Grant (Wage)	626,418	615,440	98%	156,604	145,627	93%
Gratuity for Local Governments	298,288	298,288	100%	74,572	74,572	100%
Locally Raised Revenues	30,000	80,449	268%	7,500	61,142	815%
Multi-Sectoral Transfers to LLGs_NonWage	74,711	89,692	120%	18,678	22,792	122%
Pension for Local Governments	261,778	260,889	100%	65,444	64,556	99%
<b>Development Revenues</b>	<b>672,016</b>	<b>167,352</b>	<b>25%</b>	<b>168,004</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	130,670	130,670	100%	32,667	0	0%
External Financing	518,167	0	0%	129,542	0	0%
Locally Raised Revenues	0	2,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,179	34,682	150%	5,795	0	0%
<b>Total Revenues shares</b>	<b>2,119,023</b>	<b>1,667,923</b>	<b>79%</b>	<b>529,756</b>	<b>407,643</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	626,418	615,440	98%	156,604	226,551	145%
Non Wage	820,589	883,130	108%	205,147	269,000	131%
<b>Development Expenditure</b>						
Domestic Development	153,849	167,352	109%	38,462	49,220	128%
Donor Development	518,167	0	0%	129,541	0	0%
<b>Total Expenditure</b>	<b>2,119,023</b>	<b>1,665,923</b>	<b>79%</b>	<b>529,755</b>	<b>544,770</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				



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Non Wage	2,000		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>2,000</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Administration Department planned to receive a total of UGX 2,119,023,000 in the FY 2018/19. In the fourth quarter of the FY the department was able to receive UGX 407,643,000 representing 77% of the quarterly budget. Cumulatively the department received a total of UGX 1,667,923,000 representing 79% revenue out turn. This poor performance is due to under performances seen under Donor funds (0%). The department was able to spend a total of UGX 1,665,923,000 representing 79% of the annual budget, with UGX 615,440,000 (98%) spent on wages, UGX 883,130,000 (108%) on non-wages and UGX. 167,352,000 (109%) on domestic development expenditure, leaving on account a total of UGX 2,000,000 by the end of the financial year 2018-2019.

**Reasons for unspent balances on the bank account**

The unspent funds were for non wages worth Ushs. 2,000,000. The funds were meant for payment of rent for the two town boards of Keri and Oraba but the process was initiated late.

**Highlights of physical performance by end of the quarter**

Salaries ,Pensions and Gratuity were paid to Staff.Travels were made Items were procured, Information dissemination was done ,Assets managed, Office support services were carried out. Records were also managed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>248,831</b>	<b>302,204</b>	<b>121%</b>	<b>62,208</b>	<b>151,008</b>	<b>243%</b>
District Unconditional Grant (Non-Wage)	19,400	19,400	100%	4,850	4,850	100%
District Unconditional Grant (Wage)	105,448	105,448	100%	26,362	26,362	100%
Locally Raised Revenues	29,451	95,846	325%	7,363	87,913	1194%
Multi-Sectoral Transfers to LLGs_NonWage	94,532	81,510	86%	23,633	31,883	135%
<b>Development Revenues</b>	<b>5,099</b>	<b>6,219</b>	<b>122%</b>	<b>275</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,099	2,219	202%	275	0	0%
<b>Total Revenues shares</b>	<b>253,930</b>	<b>308,424</b>	<b>121%</b>	<b>62,482</b>	<b>151,008</b>	<b>242%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,448	105,448	100%	26,362	32,018	121%
Non Wage	143,383	114,361	80%	35,846	42,251	118%
<b>Development Expenditure</b>						
Domestic Development	5,099	6,219	122%	275	500	182%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>253,930</b>	<b>226,028</b>	<b>89%</b>	<b>62,482</b>	<b>74,769</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>82,395</b>	<b>27%</b>			
Wage		0				
Non Wage		82,395				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>82,395</b>	<b>27%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Finance department planned to receive Ushs. 62,482,000 in the fourth quarter and by the end of the quarter the department received Ushs. 151,008,000 representing 242%. The high performance was due to the receipt of more locally raised revenue and MST to LLGs. Cumulatively, the department received Ushs. 308,424,000 representing 121% of the annual budget. Cumulatively, the Finance department spent Ushs. 226,028,000, leaving Ushs. 82,395,000 on account. Of the expenditure, Ushs. 105,448,000 was on wages, Ushs. 114,361,000 was on non-wage and Ushs. 6,219,000 was on domestic development.

### Reasons for unspent balances on the bank account

By the end of this quarter, due to late remittances of 35% from the LLGs and Late payment of Tobacco Haulage by Alliance 1, UGX 82,395,343 remained unallocated in the General Fund Account by 30/06/2019. This Local revenue is available for Allocation in Q1 2019/2020. Find the details on the attached General Fund account.

### Highlights of physical performance by end of the quarter

Paid salaries to staff in the department for three months, procured stationary, mobilized revenues, processed payment to departments, attended workshops, serviced IFMIS generator and trained non finance staff on financial management and budgeting.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>528,650</b>	<b>549,155</b>	<b>104%</b>	<b>132,163</b>	<b>152,956</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	240,993	240,993	100%	60,248	60,248	100%
District Unconditional Grant (Wage)	131,831	131,831	100%	32,958	32,958	100%
Locally Raised Revenues	91,949	103,650	113%	22,987	42,217	184%
Multi-Sectoral Transfers to LLGs_NonWage	63,878	72,681	114%	15,969	17,534	110%
<b>Development Revenues</b>	<b>8,221</b>	<b>3,700</b>	<b>45%</b>	<b>1,805</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,000	1,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,221	2,700	37%	1,805	0	0%
<b>Total Revenues shares</b>	<b>536,872</b>	<b>552,855</b>	<b>103%</b>	<b>133,968</b>	<b>152,956</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,831	131,831	100%	32,958	32,958	100%
Non Wage	396,819	417,324	105%	99,205	157,209	158%
<b>Development Expenditure</b>						
Domestic Development	8,221	3,700	45%	1,805	1,000	55%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>536,872</b>	<b>552,855</b>	<b>103%</b>	<b>133,968</b>	<b>191,167</b>	<b>143%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The statutory Bodies department planned to receive a total of UGX 536,872,000 in the FY 2018/19. The department received UGX 152,956,000 in the fourth quarter representing 114% of the quarterly budget. Cumulatively in the four quarters the department received a total of UGX 552,855,000 representing 103% of the annual department's budget. This over performance is due to over performance of MST to LLGs (114%) and locally raised revenues (113%). By the end of the fourth quarter the department spent a total of UGX 552,855,000 representing 103% of the annual departmental budget, with UGX 131,831,000 (100%) spent on wages, UGX 417,324,000 (105%) spent on non-wages and Ugx. 3,700,000 (45%) on domestic development

**Reasons for unspent balances on the bank account**

There was no balance left.

**Highlights of physical performance by end of the quarter**

Paid salaries to staff and political leaders in the quarter, paid councilors honoraria and emoluments, held a total of 12 executive committee meetings, held five council meetings, held committee meetings, monitored all government programs, attended meetings and workshops organized in the quarter

## Vote:563 Koboko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>851,868</b>	<b>790,468</b>	<b>93%</b>	<b>212,967</b>	<b>192,590</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	99,097	99,097	100%	24,774	24,774	100%
Locally Raised Revenues	6,000	2,498	42%	1,500	1,036	69%
Multi-Sectoral Transfers to LLGs_NonWage	16,144	18,246	113%	4,036	2,688	67%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	283,841	283,841	100%	70,960	70,960	100%
Sector Conditional Grant (Wage)	382,786	382,786	100%	95,697	92,131	96%
<b>Development Revenues</b>	<b>391,918</b>	<b>479,046</b>	<b>122%</b>	<b>91,729</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	294,097	381,226	130%	73,524	0	0%
Sector Development Grant	72,821	72,821	100%	18,205	0	0%
<b>Total Revenues shares</b>	<b>1,243,786</b>	<b>1,269,515</b>	<b>102%</b>	<b>304,697</b>	<b>192,590</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	481,883	481,883	100%	120,470	120,471	100%
Non Wage	369,985	308,585	83%	92,496	75,684	82%
<b>Development Expenditure</b>						
Domestic Development	391,918	479,046	122%	91,729	54,947	60%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,243,786</b>	<b>1,269,515</b>	<b>102%</b>	<b>304,696</b>	<b>251,102</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:563 Koboko District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Production Department planned to receive UGX. 1,243,786,000 in the FY 2018/19 and in the fourth quarter the department received UGX 192,590,000 representing 63% of the quarterly budget. This under performance was attributed to under performance of MST (67%), locally raised revenue and Sector conditional grant-wage (96%). Cumulatively the department was able to receive UGX 1269,515,000 representing 102% of the annual budget. The over performance was due to over performance of multi-sectoral transfers to LLGs. By the end of the fourth quarter the department was able to spend cumulatively a total of UGX. 1,269,515,000 representing 102% of the annual departmental budget, with UGX 481,883,000 spent on wages, UGX. 308,585,000 on non-wages and UGX 479,046,000 on development expenditure.

**Reasons for unspent balances on the bank account**

Not applicable

**Highlights of physical performance by end of the quarter**

Paid salaries to staff, attended workshops, offered extension services to the farmers in the district, technical supervision was done by both CAO and DPMO in the sub county, monitoring and evaluation was done by the production committee.

## Vote:563 Koboko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,914,116</b>	<b>1,936,297</b>	<b>101%</b>	<b>478,529</b>	<b>475,245</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Locally Raised Revenues	2,000	833	42%	500	345	69%
Multi-Sectoral Transfers to LLGs_NonWage	13,067	9,300	71%	3,267	1,790	55%
Other Transfers from Central Government	0	26,921	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	191,363	191,558	100%	47,841	47,979	100%
Sector Conditional Grant (Wage)	1,703,686	1,703,686	100%	425,921	424,130	100%
<b>Development Revenues</b>	<b>2,016,008</b>	<b>1,698,733</b>	<b>84%</b>	<b>504,002</b>	<b>768,991</b>	<b>153%</b>
District Discretionary Development Equalization Grant	180,186	180,186	100%	45,047	0	0%
External Financing	1,650,640	952,083	58%	412,660	268,991	65%
Multi-Sectoral Transfers to LLGs_Gou	16,166	16,010	99%	4,042	0	0%
Other Transfers from Central Government	46,163	508,364	1101%	11,541	500,000	4332%
Sector Development Grant	42,090	42,090	100%	10,523	0	0%
Transitional Development Grant	80,762	0	0%	20,190	0	0%
<b>Total Revenues shares</b>	<b>3,930,124</b>	<b>3,635,030</b>	<b>92%</b>	<b>982,531</b>	<b>1,244,236</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,703,686	1,703,686	100%	425,921	425,922	100%
Non Wage	210,430	232,611	111%	52,607	82,784	157%
<b>Development Expenditure</b>						
Domestic Development	365,367	361,915	99%	91,342	286,728	314%
Donor Development	1,650,640	952,083	58%	412,658	331,405	80%
<b>Total Expenditure</b>	<b>3,930,124</b>	<b>3,250,295</b>	<b>83%</b>	<b>982,529</b>	<b>1,126,839</b>	<b>115%</b>
<b>C: Unspent Balances</b>						



**Vote:563 Koboko District****Quarter4**

<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>384,735</b>	<b>23%</b>	
Domestic Development	384,735		
Donor Development	0		
<b>Total Unspent</b>	<b>384,735</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Health Department planned to receive UGX 3,930,124,000 in the FY 2018/19 for delivery of health services in the district. The department was able to receive UGX 1,244,236,000 representing 127% of the departmental quarterly budget. The high performance was attributed the receipt of funds for the construction of a general ward in Chakulia HC II under Other Transfers from Central Government. Cumulatively the department received a total of UGX 3,635,030,000 representing 92% of the annual departmental budget. This under performance is due to under performances under Transitional Development grant (0%), LR (42%), external financing (58%) and MST to LLGs (71%). The department was able to spend a total of UGX 3,250,295,000 in the financial year representing 83% of the annual departmental budget, leaving Ushs. 384,735,000 on account. Out of this expenditure UGX 1,703,686,000 was spent on wages, UGX 232,611,000 was spent on non wages, UGX 361,915,000 was on development expenditure and UGX 952,083,000 was spent on donor activities in the district. The balance on account was meant to pay for the construction of general ward in Chakulia HC II. This payment will be done in the first quarter of FY 2019-2020 as appropriate communication was made to the Ministry of Health.

**Reasons for unspent balances on the bank account**

The construction of general ward in Chakulia HC II delayed as the funds and the award of the contract delayed. The completion of the construction is planned for the first quarter of FY 2019-2020.

**Highlights of physical performance by end of the quarter**

Paid salaries to staff, transferred funds to lower health units and the hospital, carried routine support supervision, participated in various workshops organized in the quarter, held the District Health Team meetings, carried routing immunization of children at the health facilities, started construction of staff house in Dricile HC III under DRDIP, started construction of general ward in Chakulia HC II, offered health services to the refugee population with the help of UNHCR funds.

## Vote:563 Koboko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,317,773</b>	<b>5,307,087</b>	<b>100%</b>	<b>1,329,443</b>	<b>1,378,389</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	40,177	40,177	100%	10,044	10,044	100%
Locally Raised Revenues	8,000	3,330	42%	2,000	1,382	69%
Multi-Sectoral Transfers to LLGs_NonWage	10,705	11,733	110%	2,676	1,721	64%
Other Transfers from Central Government	5,535	7,087	128%	1,384	0	0%
Sector Conditional Grant (Non-Wage)	751,416	742,820	99%	187,854	250,451	133%
Sector Conditional Grant (Wage)	4,497,940	4,497,940	100%	1,124,485	1,113,791	99%
<b>Development Revenues</b>	<b>2,708,441</b>	<b>1,178,535</b>	<b>44%</b>	<b>622,210</b>	<b>149,709</b>	<b>24%</b>
District Discretionary Development Equalization Grant	219,600	219,600	100%	0	0	0%
External Financing	1,844,626	315,120	17%	461,156	149,709	32%
Multi-Sectoral Transfers to LLGs_Gou	1,500	1,100	73%	375	0	0%
Sector Development Grant	642,715	642,715	100%	160,679	0	0%
<b>Total Revenues shares</b>	<b>8,026,214</b>	<b>6,485,622</b>	<b>81%</b>	<b>1,951,653</b>	<b>1,528,097</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,538,117	4,538,117	100%	1,134,529	1,134,529	100%
Non Wage	779,656	768,971	99%	194,913	254,554	131%
<b>Development Expenditure</b>						
Domestic Development	863,815	863,415	100%	161,054	459,321	285%
Donor Development	1,844,626	315,120	17%	461,155	315,120	68%
<b>Total Expenditure</b>	<b>8,026,214</b>	<b>6,485,622</b>	<b>81%</b>	<b>1,951,651</b>	<b>2,163,524</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				

**Vote:563 Koboko District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The education department planned to receive ushs.8,026,214,000 in the FY2018/19 and shs. 1,951,653,000 in the fourth quarter but received ushs.1,528,097,000 representing 78%. Cumulatively the department received ushs.6,485,622,000 representing 81% of the annual budget. The low performance is attributed to the low receipt of Donor funds, Locally raised revenues and Multi sectoral Transfers to LLG. The department spent Ushs. 2,163,524,000 representing 111%. Cumulatively, the department spent 6,485,622,000 representing 81%. Ushs. 4,538,117,000 (100%) was spent on wages, Ushs. 768,971,000 (99%) on non wages, Ushs. 863,415,000 (100%) on domestic development and Ushs. 315,120,000 (17%) on donor activities.

**Reasons for unspent balances on the bank account**

Not applicable

**Highlights of physical performance by end of the quarter**

Paid salaries for staff in the office, primary and secondary schools in the district, attended workshops and coordinated partners in the district. Procured a motor cycle, finalized construction of classrooms in Lunguma, Ponyura and usubu, Science Laboratory, latrine and Administrative Block In Padrombu SS.

## Vote:563 Koboko District

## Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>714,943</b>	<b>639,979</b>	<b>90%</b>	<b>178,736</b>	<b>136,256</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	1,117	1,117	100%	279	279	100%
District Unconditional Grant (Wage)	47,193	47,193	100%	11,798	11,798	100%
Locally Raised Revenues	4,000	1,665	42%	1,000	691	69%
Multi-Sectoral Transfers to LLGs_NonWage	3,592	2,467	69%	898	252	28%
Other Transfers from Central Government	659,041	587,536	89%	164,760	123,236	75%
<b>Development Revenues</b>	<b>1,104,941</b>	<b>327,262</b>	<b>30%</b>	<b>276,235</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	796,049	0	0%	199,012	0	0%
Multi-Sectoral Transfers to LLGs_Gou	268,892	287,262	107%	67,223	0	0%
<b>Total Revenues shares</b>	<b>1,819,884</b>	<b>967,241</b>	<b>53%</b>	<b>454,971</b>	<b>136,256</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,193	47,193	100%	11,798	11,798	100%
Non Wage	667,750	592,786	89%	166,937	204,926	123%
<b>Development Expenditure</b>						
Domestic Development	308,892	327,262	106%	77,223	1,540	2%
Donor Development	796,049	0	0%	199,012	0	0%
<b>Total Expenditure</b>	<b>1,819,884</b>	<b>967,241</b>	<b>53%</b>	<b>454,970</b>	<b>218,264</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:563 Koboko District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Roads Sector planned to receive a total of UGX 1,819,884,000 from all the revenue sources in the FY 2018/19 and UGX 454,971,000 in the fourth quarter but by the end of the quarter the sector received UGX 136,256,000 representing 30% of the quarterly performance. Cumulatively the department received UGX 967,241,000 in the year representing 53% of the annual budget. This under performance is due to under performance realized under external financing (0%), Local revenue (42%) and MST to LLGs (69%). The roads sector spent a total of UGX. 967,241,000 in the FY 2018-2019 representing 53% of the annual budget. Of the expenditure, Ushs. 47,193,000 was on wages, Ushs. 592,786,000 on non-wages and Ushs. 327,262,000 was spent on domestic development.

**Reasons for unspent balances on the bank account**

No balances were registered under Roads and Engineering department

**Highlights of physical performance by end of the quarter**

253km of roads maintained under routine manual maintenance

6km of keri-pamodo maintained under periodic maintenance

10.2km of Awindiri-Saliamusala and 10km of Komendaku-Kuduzia maintained under mechanised maintenance

15lines of culvert installation done

84.5km of community access roads maintained at sub counties

## Vote:563 Koboko District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,880</b>	<b>56,725</b>	<b>95%</b>	<b>14,970</b>	<b>14,530</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	1,117	1,117	100%	279	279	100%
District Unconditional Grant (Wage)	19,907	19,907	100%	4,977	4,977	100%
Locally Raised Revenues	4,000	1,665	42%	1,000	691	69%
Multi-Sectoral Transfers to LLGs_NonWage	2,764	1,943	70%	691	560	81%
Sector Conditional Grant (Non-Wage)	32,093	32,093	100%	8,023	8,023	100%
<b>Development Revenues</b>	<b>398,283</b>	<b>421,845</b>	<b>106%</b>	<b>99,571</b>	<b>58,567</b>	<b>59%</b>
External Financing	45,710	69,272	152%	11,428	58,567	513%
Sector Development Grant	352,573	352,573	100%	88,143	0	0%
<b>Total Revenues shares</b>	<b>458,164</b>	<b>478,570</b>	<b>104%</b>	<b>114,541</b>	<b>73,098</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,907	19,907	100%	4,977	4,977	100%
Non Wage	39,973	36,618	92%	9,993	17,848	179%
<b>Development Expenditure</b>						
Domestic Development	352,573	352,573	100%	88,143	86,646	98%
Donor Development	45,710	69,272	152%	11,428	58,971	516%
<b>Total Expenditure</b>	<b>458,164</b>	<b>478,370</b>	<b>104%</b>	<b>114,541</b>	<b>168,442</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>200</b>	<b>0%</b>			
Wage		0				
Non Wage		200				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>200</b>	<b>0%</b>			

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## Vote:563 Koboko District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The water department planned to receive Ushs. 458,164,000 in the FY 2018/19 and Ushs, 114,541,000 in the fourth quarter. By the end of the quarter, the department received Ushs. 73,098,000 representing 64% of the quarterly revenue. This low performance is due to less funds (69%) received from LR (69%) and MST (81%). Cumulatively, the department spent Ushs. 261,110,000 in the quarter representing 68% of the quarterly allocation. Cumulatively, the department spent Ushs. 478,370,000 representing 104% of the annual budget, leaving on account Ushs. 200,000. This performance was due to the receipt of additional funds from UNHCR for WASH activities. Of the expenditure, Ushs. 19,907,000 was used for wages, Ushs. 36,618,000 for non-wages, Ushs. 352,573,000 was for domestic development expenses and Ushs. 69,272,000 on donor activities.

### Reasons for unspent balances on the bank account

The unspent balance of Ushs. 200,000 was in Lobule sub county and was meant for training water user committee for the new bore hole drilled but the committee was formed late

### Highlights of physical performance by end of the quarter

The sector paid salaries to the District Water Officer and Borehole Maintenance Technician, Carried out District Water and Sanitation Coordination Committee meeting, Submitted quarterly progress reports to Ministry of water and Environment, cleaning materials procured and Computer supplies and ICT services procured.

## Vote:563 Koboko District

## Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,320</b>	<b>100,119</b>	<b>96%</b>	<b>26,080</b>	<b>27,788</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	6,000	5,950	99%	1,500	1,500	100%
District Unconditional Grant (Wage)	67,455	78,702	117%	16,864	22,487	133%
Locally Raised Revenues	10,000	4,163	42%	2,500	1,727	69%
Multi-Sectoral Transfers to LLGs_NonWage	15,820	6,260	40%	3,955	812	21%
Sector Conditional Grant (Non-Wage)	5,044	5,044	100%	1,261	1,261	100%
<b>Development Revenues</b>	<b>74,001</b>	<b>69,170</b>	<b>93%</b>	<b>18,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,001	29,170	86%	8,500	0	0%
<b>Total Revenues shares</b>	<b>178,320</b>	<b>169,289</b>	<b>95%</b>	<b>44,580</b>	<b>27,788</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,455	78,702	117%	16,864	22,487	133%
Non Wage	36,865	21,417	58%	9,216	5,329	58%
<b>Development Expenditure</b>						
Domestic Development	74,001	69,170	93%	18,500	9,466	51%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>178,320</b>	<b>169,289</b>	<b>95%</b>	<b>44,580</b>	<b>37,282</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				



**Vote:563 Koboko District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Natural Resources department total budget for the Financial Year 2018/19 was UGX. 178,320,000 and 44,580,000 quarterly out of which the department received UGX. 27,788,000 representing 62% of the quarterly plan, Cumulatively in the four quarters, the department received 169,289,000 reflecting 95% of the annual budget. This under performance is due to less funds transferred to the sector for under locally raised revenue and multi sectoral transfers to LLGs. Out of the total amount received the department spent UGX. 37,282,000 representing 84% of the quarterly budget. Cumulatively the department spent a total of 169,289,000 representing 95% of the annual departmental budget. Of this expenditure Ushs. 78,702,000 (117%) was on wages, Ushs. 21,417,000 (58%) was on non wages and Ushs. 69,170,000 (93%) was on domestic development. There was over expenditure on wages due to salary enhancement to the staff in the department and the additional funds were obtained from internal audit.

**Reasons for unspent balances on the bank account**

Not applicable

**Highlights of physical performance by end of the quarter**

Paid salaries for 5 staff, distributed seedlings ( Pine 8000, Mahogany 8000, Eucalyptus 4000 and Graviillea 7000) to farmers, trained area land committees, Community sensitized on wetland management.

## Vote:563 Koboko District

## Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>201,105</b>	<b>293,235</b>	<b>146%</b>	<b>50,276</b>	<b>74,797</b>	<b>149%</b>
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	108,962	108,962	100%	27,241	27,241	100%
Locally Raised Revenues	12,000	4,995	42%	3,000	2,073	69%
Multi-Sectoral Transfers to LLGs_NonWage	26,540	22,766	86%	6,635	4,036	61%
Other Transfers from Central Government	0	102,909	0%	0	28,047	0%
Sector Conditional Grant (Non-Wage)	45,603	45,603	100%	11,401	11,401	100%
<b>Development Revenues</b>	<b>5,574,123</b>	<b>7,079,065</b>	<b>127%</b>	<b>1,393,531</b>	<b>4,710,262</b>	<b>338%</b>
External Financing	106,000	0	0%	26,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	256,047	148,664	58%	64,012	0	0%
Other Transfers from Central Government	5,212,075	6,930,401	133%	1,303,019	4,710,262	361%
<b>Total Revenues shares</b>	<b>5,775,228</b>	<b>7,372,301</b>	<b>128%</b>	<b>1,443,807</b>	<b>4,785,060</b>	<b>331%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,962	108,962	100%	27,241	35,449	130%
Non Wage	92,143	184,273	200%	23,036	144,019	625%
<b>Development Expenditure</b>						
Domestic Development	5,468,123	7,079,065	129%	1,367,025	4,815,574	352%
Donor Development	106,000	0	0%	26,500	0	0%
<b>Total Expenditure</b>	<b>5,775,228</b>	<b>7,372,301</b>	<b>128%</b>	<b>1,443,802</b>	<b>4,995,043</b>	<b>346%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

**Vote:563 Koboko District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Community Based Services Department planned to receive UGX 5,775,228,000 in the Financial Year 2018/2019. In the fourth quarter of the year, the Department received a total of Ushs. 4,785,060,000 representing 331% of the total quarterly budget. This over performance was due to the receipt of supplementary funds under Other Transfers from Central Government (361%) for DRDIP projects. Cumulatively, the Department received a total of 7,372,301,000 representing 128% of the annual Departmental budget. This high performance is attributed to over performance observed under the Other Transfers from Central Government(133%). By the end of the FY 2018-2019, the Department was able to spend a total of UGX 7,372,301,000, representing 128% of the annual Departmental budget. Of this expenditure, UGX 108,962,000 was spent on wages, UGX 184,273,000 was spent on non wages and UGX 7,079,065,000 was spent on domestic development expenditures under the different programs of NUSAF, UWEP, YLP and DRDIP.

**Reasons for unspent balances on the bank account**

Not applicable

**Highlights of physical performance by end of the quarter**

12 staff both at District and Lower Local Governments paid their salaries under the wage component; International labour Day commemorated; Women Council meeting held; Older Persons' Council meeting held; DRDIP CPMCs and CPCs oriented; DRDIP Projects monitored and supervised; DTPC/STPC and DEC/SEC facilitated; DRDIP progress report submitted to OPM; Youth Interest Group committees under YLP trained; NUSAF3 Sub Projects approved; NUSAF3 Projects monitored; NUSAF3 Community Facilitators' allowances paid and UWEP projects monitored.

## Vote:563 Koboko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,469</b>	<b>83,059</b>	<b>57%</b>	<b>36,367</b>	<b>17,473</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	17,500	17,500	100%	4,375	4,375	100%
District Unconditional Grant (Wage)	34,525	34,255	99%	8,631	8,361	97%
Locally Raised Revenues	83,021	22,914	28%	20,755	2,695	13%
Multi-Sectoral Transfers to LLGs_NonWage	10,424	8,390	80%	2,606	2,042	78%
<b>Development Revenues</b>	<b>93,913</b>	<b>56,157</b>	<b>60%</b>	<b>23,478</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	17,971	27,699	154%	4,493	0	0%
External Financing	50,000	13,075	26%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,942	15,384	59%	6,485	0	0%
<b>Total Revenues shares</b>	<b>239,382</b>	<b>139,216</b>	<b>58%</b>	<b>59,846</b>	<b>17,473</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,525	34,255	99%	8,631	10,707	124%
Non Wage	110,944	48,804	44%	27,736	10,269	37%
<b>Development Expenditure</b>						
Domestic Development	43,913	43,082	98%	10,978	1,820	17%
Donor Development	50,000	13,075	26%	12,500	0	0%
<b>Total Expenditure</b>	<b>239,382</b>	<b>139,216</b>	<b>58%</b>	<b>59,846</b>	<b>22,797</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:563 Koboko District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Planning Unit expected to receive Ushs. 239,382,000 in the FY 2018/19 and Ushs.59,846,000 in the fourth quarter. The Unit received Ushs. 22,797,000 representing 38% of the quarterly planned revenue. This under performance was due to none receipt of funds from donor, DDEG and less receipt of local revenue. Cumulatively, the department received Ushs. 139,216,000 representing 58% of the annual budget . This is below the expected 100% due to under performance of donor funds, locally raised revenue and multi sectoral transfers to LLGs. The department spent a total of Ushs. 22,797,000 in the fourth quarter representing 38% of the quarterly budget. Cumulatively, the department spent Ushs. 139,216,000 representing 58% of the annual budget. Of the fourth quarter expenditure, Ushs. 10,707,000 (124%) was on wages, Ushs. 10,269,000 (37%) was on non wages and Ushs. 1,820,000 (17%) was on domestic development. Cumulatively, the department spent Ushs. 34,255,000 (99%) on wages, Ushs. 48,804,000 (44%) on non-wages, Ushs. 43,082,000 on domestic development and Ushs. 13,075,000 (26%) on donor activities of birth registration for children under 5 years.

### Reasons for unspent balances on the bank account

There was no balance on account.

### Highlights of physical performance by end of the quarter

Paid staff salaries for three months, submitted quarter 3 performance report, submitted final budget and conducted a refresher training on PBS and planning tools for DEC, department heads, section heads, LC III Chairpersons, SAS and extension staff. Joint monitoring of projects was done, followed up implementation of planning tools by sub counties, attended planners' forum meetings

## Vote:563 Koboko District

## Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,816</b>	<b>41,154</b>	<b>90%</b>	<b>11,454</b>	<b>10,715</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	31,853	31,853	100%	7,963	7,963	100%
Locally Raised Revenues	7,000	2,914	42%	1,750	1,209	69%
Multi-Sectoral Transfers to LLGs_NonWage	964	387	40%	241	43	18%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>45,816</b>	<b>41,154</b>	<b>90%</b>	<b>11,454</b>	<b>10,715</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,853	31,853	100%	7,963	24,665	310%
Non Wage	13,964	9,301	67%	3,491	2,752	79%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,816</b>	<b>41,154</b>	<b>90%</b>	<b>11,454</b>	<b>27,417</b>	<b>239%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Internal Audit Department planned to receive UGX 45,816,000 in the FY 2018/19, out of this projection UGX 11,454,000 was planned for the fourth quarter of the financial year, the department received UGX 10,715,000 representing 94% of the quarterly departmental budget. Cumulatively the department received UGX 41,154,000 representing 90% of the annual budget. This poor performance is due to under performances under MST (40%) and local revenue (42%). By the end of the fourth quarter the department spent a total of UGX 41,154,000 representing 90% of the annual departmental budget with UGX 31,853,000 on wages; including wages for science related departments of Natural resources, roads and water to cater for salary enhancement and UGX 9,301,000 on non-wages.

**Reasons for unspent balances on the bank account**

The department did not have unspent balances

**Highlights of physical performance by end of the quarter**

Staff salaries paid for three month, six Sub counties Audited and all departments were audited.

## Vote:563 Koboko District

## Quarter4

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

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

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



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## Vote:563 Koboko District

Quarter4

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## Vote:563 Koboko District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, meetings and workshops attended, staff footage paid, payroll printed and displayed, Vacant positions filled.	staff salaries paid, meetings and workshops attended, staff footage paid		staff salaries paid, meetings and workshops attended, staff footage paid, payroll printed and displayed	staff salaries paid, meetings and workshops attended, staff footage paid
211101 General Staff Salaries	626,418	615,440	98 %		226,551
211103 Allowances (Incl. Casuals, Temporary)	7,020	7,010	100 %		935
212105 Pension for Local Governments	261,778	271,938	104 %		64,556
212107 Gratuity for Local Governments	298,288	291,041	98 %		74,572
221007 Books, Periodicals & Newspapers	1,100	822	75 %		550
221008 Computer supplies and Information Technology (IT)	500	500	100 %		0
221009 Welfare and Entertainment	15,320	18,320	120 %		9,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		150
221016 IFMS Recurrent costs	30,000	32,000	107 %		11,522
221017 Subscriptions	6,000	4,000	67 %		4,000
222001 Telecommunications	1,000	750	75 %		500
223004 Guard and Security services	4,800	4,800	100 %		2,400
227001 Travel inland	26,200	31,200	119 %		1,531
227002 Travel abroad	5,000	5,000	100 %		5,000
227004 Fuel, Lubricants and Oils	6,000	8,000	133 %		1,500
228002 Maintenance - Vehicles	6,000	5,991	100 %		4,543
273102 Incapacity, death benefits and funeral expenses	9,548	4,711	49 %		2,911
282102 Fines and Penalties/ Court wards	10,000	12,000	120 %		1,013
Wage Rect:	626,418	615,440	98 %		226,551
Non Wage Rect:	689,553	699,084	101 %		185,282
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,315,971	1,314,524	100 %		411,833
Reasons for over/under performance: Under performance was attributed to other emerging critical issues like court cases.					

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## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) LG established posts filled	(62%) LG established positions filled		()	(62%)LG established positions filled
%age of staff appraised	(95%) Staff on staff list appraised	(97%) Staff appraised		()	(97%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) Staff paid salaries by 28th of every month	()		()	()
%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th every month	()		()	()
Non Standard Outputs:	N/A				
221001 Advertising and Public Relations	400	600	150 %		400
221007 Books, Periodicals & Newspapers	232	296	128 %		296
221009 Welfare and Entertainment	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	1,400	3,556	254 %		2,627
221012 Small Office Equipment	200	190	95 %		0
227001 Travel inland	5,000	4,820	96 %		1,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,032	10,262	128 %		5,402
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,032	10,262	128 %		5,402
Reasons for over/under performance: Support supervision was organized following the results of some appraisals that needed support					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	6 Sub Counties supervised and supported	6 Sub Counties supervised and supported.		6 Sub Counties supervised and supported	6 Sub Counties supervised and supported
221009 Welfare and Entertainment	200	200	100 %		50
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		0
222001 Telecommunications	400	220	55 %		20
227001 Travel inland	5,000	4,999	100 %		2,089
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,819	97 %		2,409
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	6,819	97 %		2,409

## Vote:563 Koboko District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Radio talk shows, announcements conducted, quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government programs	Quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government program through press conference		a quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government program	Quarterly reports shared with stakeholders and public -private partnership strengthened, public sensitized about government program through press conference
221001 Advertising and Public Relations	1,600	1,247	78 %		797
221008 Computer supplies and Information Technology (IT)	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	300	300	100 %		0
222001 Telecommunications	800	800	100 %		200
227001 Travel inland	2,600	2,600	100 %		502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	6,147	95 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	6,147	95 %		1,800
Reasons for over/under performance: Under performance was due to receipt of inadequate local revenue to section					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Printing, photocopying and computer supplies procured, office cleaning materials procured and repairs undertaken	Printing, photocopying and computer supplies procured, office cleaning materials procured and repair undertaken		Printing, photocopying and computer supplies procured, office cleaning materials procured and repair undertaken	Printing, photocopying and computer supplies procured, office cleaning materials procured and repair undertaken
221008 Computer supplies and Information Technology (IT)	3,540	3,540	100 %		0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
222001 Telecommunications	150	75	50 %		38
224004 Cleaning and Sanitation	2,100	2,100	100 %		1,252
227004 Fuel, Lubricants and Oils	630	200	32 %		100

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228003 Maintenance – Machinery, Equipment & Furniture	1,880	1,880	100 %	421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	7,895	93 %	1,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	7,895	93 %	1,860
Reasons for over/under performance: Under performance was due to inadequate local revenue to the section.				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) The assets will be located at the district headquarters	(3) Visits were conducted to Sub counties	()	(1)Visit was conducted to Sub counties
No. of monitoring reports generated	(4) 4 Monitoring reports produced	(3) Monitoring reports generated	()	(1)Monitoring report generated
Non Standard Outputs:	N/A			
228001 Maintenance - Civil	3,500	3,520	101 %	2,420
228004 Maintenance – Other	3,000	2,568	86 %	1,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,088	94 %	3,502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	6,088	94 %	3,502
Reasons for over/under performance: One monitoring visit was not undertaken due to non receipt of local revenue in second quarter.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll printed and displayed on notice boards quarterly, payslips printed and issued to staff monthly	Payroll printed and displayed on notice board		Payroll printed and displayed on notice board
221007 Books, Periodicals & Newspapers	360	360	100 %	180
221008 Computer supplies and Information Technology (IT)	400	400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,553	3,553	100 %	1,318
227001 Travel inland	1,480	1,480	100 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,793	5,793	100 %	2,238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,793	5,793	100 %	2,238
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
N/A				

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Non Standard Outputs:	Filing system in records organized, printing, photocopying, filing supplies procured	Records management and procedures implemented, departmental registers monitored and supervised, stationery procured	Records management and procedures implemented, departmental registries monitored and supervised, stationery procured	Records management and procedures implemented, departmental registers monitored and supervised, stationery procured
221009 Welfare and Entertainment	400	400	100 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	400
221012 Small Office Equipment	400	440	110 %	85
222001 Telecommunications	100	0	0 %	0
222002 Postage and Courier	400	400	100 %	200
224004 Cleaning and Sanitation	400	139	35 %	100
227001 Travel inland	2,100	2,099	100 %	857
228003 Maintenance – Machinery, Equipment & Furniture	200	9	5 %	9
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,487	91 %	1,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,487	91 %	1,851

Reasons for over/under performance: Inadequate local revenue allocated to the section

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A	Town boards Operationalized	Rent paid for Oraba and Keri town boards	Town boards Operationalized	Rent paid for Oraba and Keri town boards
263104 Transfers to other govt. units (Current)	8,000	47,863	598 %	41,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	47,863	598 %	41,863
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	47,863	598 %	41,863

Reasons for over/under performance: Over performance was due to transfer of funds to Sub counties regarding 65% share.

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) Furniture set procured for Human resource office	(1) Furniture set procured for Human resource office	()	()
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## Quarter4

No. of administrative buildings constructed	(1) Twin staff house constructed at Dranya SC HQs	(1) Twin staff house constructed at Dranya SC HQs, retention paid for Abuku staff house and gate house at HQs	()	()
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	280,336	43,470	16 %	37,715
312101 Non-Residential Buildings	283,901	0	0 %	0
312102 Residential Buildings	80,000	84,600	106 %	11,505
312203 Furniture & Fixtures	4,600	4,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,670	132,670	102 %	49,220
Donor Dev:	518,167	0	0 %	0
Total:	648,837	132,670	20 %	49,220
Reasons for over/under performance:	The under performance was attributed to the non-receipt of ReHoPE funds from UNHCR			
<i>Total For Administration : Wage Rect:</i>	<i>626,418</i>	<i>615,440</i>	<i>98 %</i>	<i>226,551</i>
<i>Non-Wage Reccurent:</i>	<i>745,878</i>	<i>795,439</i>	<i>107 %</i>	<i>246,208</i>
<i>GoU Dev:</i>	<i>130,670</i>	<i>132,670</i>	<i>102 %</i>	<i>49,220</i>
<i>Donor Dev:</i>	<i>518,167</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,021,133</i>	<i>1,543,549</i>	<i>76.4 %</i>	<i>521,978</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-16) Submission of Annual Performance Report	(1) Submission of Annual Performance Report to Ministry of Finance Planning and Economic Development.		()	(2019-07-31)Submission of Annual Performance Report to Ministry of Finance Planning and Economic Development.
Non Standard Outputs:	N/A	Paid Staff Salaries, Trained Finance Staff in Local Revenue Mobilization Conducted IFMS Training, E- Tax Filling, Paid Vendors, Mentored sub accountants, conducted Bank reconciliations and Passed Journal entries as well.			Paid Staff Salaries, Trained Finance Staff in Local Revenue Mobilization Conducted IFMS Training, E- Tax Filling, Paid Vendors, Mentored sub accountants, conducted Bank reconciliations and Passed Journal entries as well.
211101 General Staff Salaries	105,448	105,448	100 %		32,018
221002 Workshops and Seminars	3,000	1,500	50 %		0
221003 Staff Training	2,000	2,000	100 %		1,020
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	8,000	1,512	19 %		723
222001 Telecommunications	200	200	100 %		0
224004 Cleaning and Sanitation	200	150	75 %		50
227001 Travel inland	6,951	2,370	34 %		2,313
Wage Rect:	105,448	105,448	100 %		32,018
Non Wage Rect:	20,851	8,106	39 %		4,231
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,299	113,554	90 %		36,249
Reasons for over/under performance:	The main challenge was local revenue trickling in bits and by the end of the quarter, we received the 35% remittances from the sub counties after finance committee visit and Tobacco Haulage from Alliance One Company was received towards the end of June thus Leaving a total of UGX 82,395,343 unallocated in General Fund by end of 30th- June- 2019.				
Output : 148102 Revenue Management and Collection Services					



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Value of LG service tax collection	(37165000) LST will be collected	(55623500) Local Service tax collected from the staff of pay roll and from those in gainful employment.	()	(17173500)Local Service tax collected from the staff of pay roll and from those in gainful employment.
Value of Other Local Revenue Collections	(187625000) Will be collected from other sources of local revenue	(52367575) Local revenue collected from other sources.	()	(52367575)Local revenue collected from other sources.
Non Standard Outputs:	N/A	Local Revenue Mobilized, Local revenue Register Used, Local Government Finance Commission tool used to Capture data, Monthly returns received and analysed.		Local Revenue Mobilized, Local revenue Register Used, Local Government Finance Commission tool used to Capture data, Monthly returns received and analysed.
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
222003 Information and communications technology (ICT)	1,200	1,200	100 %	300
227001 Travel inland	2,300	2,300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,300
Reasons for over/under performance:	N/A			
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2018-05-30) By 30th May 2018 the Annual Workplan and budget for FY 2018/19 should be approved	() By 30th of May 2019, Final Council Budget and Work plans were approved by the District Council for FY 2019 -2020.	()	(2019-05-31)By 30th of May 2019, Final Council Budget and Work plans were approved by the District Council for FY 2019 -2020.
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-30) Draft Budget and Annual Workplan presented to council	() Draft Budget was presented to the District Council for Laying with the Consolidated Procurement Plan, Work plans and the Capacity Building Plan for 2019/2020.	()	(2019-04-15)Draft Budget was presented to the District Council for Laying with the Consolidated Procurement Plan, Work plans and the Capacity Building Plan for 2019/2020.

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Non Standard Outputs:	N/A	Budget desk sat to review quarters allocations and carried analysis of Budget performance for 2018-2019. The IPFs for 2019-2020 were communicated as well.			Budget desk sat to review quarters allocations and carried analysis of Budget performance for 2018-2019. The IPFs for 2019-2020 were communicated as well.
221009 Welfare and Entertainment	4,354	3,130	72 %		1,070
227001 Travel inland	1,646	1,151	70 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,281	71 %		1,820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	4,281	71 %		1,820

Reasons for over/under performance: In adequate local revenue allocated for implementing the activities in this quarter.

**Output : 148104 LG Expenditure management Services**

Non Standard Outputs:	Quarterly and annual Financial reports produced and submitted. Responses to Audit queries to management letter	Budget desk sat to review quarters allocations and carried analysis of Budget performance for 2018-2019. The IPFs for 2019-2020 were communicated as well.			Followed up cash limits in Kampala, Did warranting for the Quarter, Prepared supplementary budgets, prepared quarterly Financial statements and submitted to Accountant General, and monthly Income& Expenditure Statements for discussion in the standing committees.
221002 Workshops and Seminars	1,000	1,000	100 %		500
227001 Travel inland	5,000	4,242	85 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,242	87 %		1,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	5,242	87 %		1,750

Reasons for over/under performance: Low net work affected performance, power interruptions, Slow feed back from the ministry in regard to Pass word, System interruptions and reallocation stagnated our work in this quarter.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) By 30th August 2018 the 2017/18 Annual Final Accounts Submitted to Auditor General and Accountant General	()	()	()
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Non Standard Outputs:	N/A			
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	518
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	2,000	1,237	62 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,237	81 %	1,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,237	81 %	1,268
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS Reports produced	N/A	N/A	
	IFMS Payments Effected to service providers			
221016 IFMS Recurrent costs	4,000	5,531	138 %	0
223005 Electricity	2,000	454	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,985	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,985	100 %	0
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
312213 ICT Equipment	4,000	4,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	500
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	500
Reasons for over/under performance:				
Total For Finance : Wage Rect:	105,448	105,448	100 %	32,018
Non-Wage Reccurent:	48,851	32,851	67 %	10,368
GoU Dev:	4,000	4,000	100 %	500
Donor Dev:	0	0	0 %	0
Grand Total:	158,299	142,299	89.9 %	42,886

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, workshops and meetings attended, vehicle and motorcycle&nbsp;&nbsp;&nbsp; maintained and metallic cupboard procured	Allowances paid to political leaders, staff salaries paid, council and committee minutes produced			Allowances paid to political leaders, staff salaries paid, council and committee minutes produced
211101 General Staff Salaries	131,831	131,831	100 %		32,958
211103 Allowances (Incl. Casuals, Temporary)	150,022	166,355	111 %		84,255
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221009 Welfare and Entertainment	500	250	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,654	840	51 %		500
222001 Telecommunications	500	350	70 %		100
224004 Cleaning and Sanitation	500	250	50 %		0
227001 Travel inland	5,078	2,924	58 %		1,760
227004 Fuel, Lubricants and Oils	1,999	2,149	108 %		1,149
228002 Maintenance - Vehicles	1,500	1,500	100 %		525
Wage Rect:	131,831	131,831	100 %		32,958
Non Wage Rect:	162,103	174,618	108 %		88,289
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	293,934	306,449	104 %		121,247
Reasons for over/under performance: The over performance was due to payment of arrears to councilors					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Adverts published,contracts and evaluation committee meetings held,reports submitted and stationery procured	Meetings of the Contracts Committee held and Stationery purchased Travel done for reporting			Meetings of the Contracts Committee held and Stationery purchased Travel done for reporting
211103 Allowances (Incl. Casuals, Temporary)	6,523	6,523	100 %		1,078
221001 Advertising and Public Relations	6,300	2,000	32 %		2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,247	75 %		1,247

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227001 Travel inland	2,500	2,500	100 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,323	13,270	72 %	4,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,323	13,270	72 %	4,800

Reasons for over/under performance: Under performance was attributed to low receipt of local revenue by the sector.

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	Recruitment and promotion interviews conducted	Meetings of the Commission held Discussion of the reports and submissions from CAO	Meetings of the Commission held Discussion of the reports and submissions from CAO	
211103 Allowances (Incl. Casuals, Temporary)	8,200	9,100	111 %	2,678
221009 Welfare and Entertainment	500	400	80 %	200
221011 Printing, Stationery, Photocopying and Binding	500	300	60 %	300
222001 Telecommunications	200	200	100 %	111
227001 Travel inland	1,000	1,000	100 %	754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	11,000	106 %	4,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	11,000	106 %	4,043

Reasons for over/under performance: The over performance was due to the need to conduct interviews for UNHCR supported staff

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	() quarterly meeting held, approval of land offers done, quarterly submission of reports conducted and training of area land committee members conducted	(82) Applications cleared, Meetings and reports prepared and reported including the submission of reports	()	(20) Applications cleared, Meeting and reports prepared and reported including the submission of reports
No. of Land board meetings	() Land Board meetings held quarterly and minutes produced	(4) Meetings held and minutes generated	()	(1) Meeting held and minutes generated
Non Standard Outputs:	meetings held, offers given and reports produced and submitted			
211103 Allowances (Incl. Casuals, Temporary)	8,000	10,000	125 %	4,020
221011 Printing, Stationery, Photocopying and Binding	1,200	1,500	125 %	600

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227001 Travel inland	800	800	100 %	606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	12,300	123 %	5,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	12,300	123 %	5,226

Reasons for over/under performance: The over performance was due to the invitation of technical staff and stationery for land related issues.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	() PAC meetings held, minutes and reports produced and submitted to line ministries	(3) Auditor General queries reviewed, meetings held and minutes submitted	()	(1) Auditor General queries reviewed, meetings held and reports submitted
Non Standard Outputs:	PAC meetings held, minutes and reports produced and submitted to line ministries	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	9,292	14,222	153 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	1,000	1,000	100 %	808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,692	15,622	146 %	908
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,692	15,622	146 %	908

Reasons for over/under performance: The Chairperson LG PAC traveled to the Ministry for consultations and additional meetings when the committee was formed and orientated.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolutions held	(6) Council meetings held and minutes produced and resolutions passed	()	(2) Council meetings held and minutes produced and resolutions passed
Non Standard Outputs:	Monthly DEC meeting held	Extra ordinary council meetings held in honor of those who passed on		Extra ordinary council meetings held in honor of those who passed on
221007 Books, Periodicals & Newspapers	1,058	1,178	111 %	362
221009 Welfare and Entertainment	1,000	1,244	124 %	250
221011 Printing, Stationery, Photocopying and Binding	942	1,412	150 %	222
224004 Cleaning and Sanitation	1,000	750	75 %	0
227001 Travel inland	25,200	16,017	64 %	0
227002 Travel abroad	5,000	12,482	250 %	12,482
227004 Fuel, Lubricants and Oils	8,000	8,260	103 %	2,262

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228002 Maintenance - Vehicles	8,000	8,000	100 %	4,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,200	49,342	98 %	19,903
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,200	49,342	98 %	19,903

Reasons for over/under performance: Extra ordinary council meeting was organized to approve supplementary budget

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Councilor allowances paid, committee meeting facilitated, committee monitoring facilitated.	Standing committee meetings held		Standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	65,383	64,415	99 %	16,255
221009 Welfare and Entertainment	3,840	3,825	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	152	15 %	152
222001 Telecommunications	1,000	100	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,223	68,492	96 %	16,507
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,223	68,492	96 %	16,507

Reasons for over/under performance: Low performance of local revenue limited the implementation of activities

**Capital Purchases****Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Filing cabinet procured	Cabinet procured		Cabinet procured
312203 Furniture & Fixtures	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	1,000	100 %	1,000
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance:

Total For Statutory Bodies : Wage Rect:	131,831	131,831	100 %	32,958
Non-Wage Reccurent:	332,942	344,643	104 %	139,676
GoU Dev:	1,000	1,000	100 %	1,000
Donor Dev:	0	0	0 %	0

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Grand Total:	465,773	477,474	102.5 %	173,633
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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Joint technical supervision carried, fuel procured, subcounty extension staff trained, Meetings attended, assorted stationery and Office Furniture procured, vehicle repaired and serviced quarterly, Internet subscription paid, accountability followed up by the Accounts Assistant, monitoring and evaluation by production committee carried out twice	extension staffs salary paid.230 crop farmers were supervised,324 animal farmers were supervised. 146 crop farmers were trained in best agronomic practices and 48 animal farmers were trained in best agronomic practices. done both crop and animal farmers were trained,			extension staffs salary paid.230 crop farmers were supervised,324 animal farmers were supervised. 146 crop farmers were trained in best agronomic practices and 48 animal farmers were trained in best agronomic practices. done both crop and animal farmers were trained,
211101 General Staff Salaries	382,786	382,786	100 %		95,697
211103 Allowances (Incl. Casuals, Temporary)	1,920	1,920	100 %		1,920
221002 Workshops and Seminars	6,315	6,315	100 %		1,815
221009 Welfare and Entertainment	4,000	4,000	100 %		2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
221012 Small Office Equipment	14,946	14,946	100 %		0
222001 Telecommunications	2,000	2,000	100 %		500
227001 Travel inland	30,000	30,000	100 %		7,500
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		2,500
228002 Maintenance - Vehicles	3,080	3,080	100 %		80
Wage Rect:	382,786	382,786	100 %		95,697
Non Wage Rect:	73,260	73,260	100 %		17,064
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	456,047	456,047	100 %		112,761
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

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Non Standard Outputs:		Number of farmer groups and individual farmers trained, basic agric statistics established, Pests and disease surveillance carried out, quarterly farmer field visits done, 75% of farmer institutional development carried out, Assorted field equipment procured, farmer and farmer organizational profile developed, stationery and office equipment procured, motor cycles repaired and maintained, internet subscription paid for, fuel and lubricants procured, exposure visits for key farmers carried, Sub county monitoring and evaluation carried out			
263104	Transfers to other govt. units (Current)	198,689	196,694	99 %	42,087
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	198,689	196,694	99 %	42,087
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	198,689	196,694	99 %	42,087
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:		Surveillance for animal diseases and pests carried out	veterinary inspection and enforcement of regulation done,disease and vector surveillance done.	veterinary inspection and enforcement of regulation done,disease and vector surveillance done.	
227001	Travel inland	2,000	2,000	100 %	979
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	979
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	979

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the fund was so limited to do capital development in the sector					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Field visits to give technical advice undertaken	backstopping of sub county staff on good pond management practices.			backstopping of sub county staff on good pond management practices.
227001 Travel inland	2,000	2,000	100 %		974
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		974
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		974
Reasons for over/under performance: the allocation is too small to achieve the target.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Field visits for technical advice done, planting materials procured, Assorted Stationery procured, Motorcycle service and maintenance done, pesticides and protective gears procured, farmers trained	coffee seedlings distributors were supervised and supervision of KTA activities done.			coffee seedlings distributors were supervised and supervision of KTA activities done.
221002 Workshops and Seminars	18,000	0	0 %		0
224001 Medical and Agricultural supplies	2,000	0	0 %		0
227001 Travel inland	38,000	1,093	3 %		800
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,000	1,093	2 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,000	1,093	2 %		800
Reasons for over/under performance: limited funding for the sector.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(4) Surveillance for Tsetse done	( )	( )	( )	( )

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Non Standard Outputs:		N/A	backstopping of bee farmers in the district.		backstopping of bee farmers in the district.
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		limited fund carry activities in this sector.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(4) Surveillance for Vermin done	()	()	()
Non Standard Outputs:		N/A	fall army worm surveillance done		fall army worm surveillance done.
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		limited funding for the to its planned target.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Salaries paid for Staff and travels to MAAIF undertaken	salary paid, staff supervision done, KTA demo sites supervised and monitored by production committee.		salary paid, staff supervision done, KTA demo sites supervised and monitored by production committee.
211101	General Staff Salaries	99,097	99,097	100 %	24,774
227001	Travel inland	2,000	2,000	100 %	2,000
	Wage Rect:	99,097	99,097	100 %	24,774
	Non Wage Rect:	2,000	2,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	101,097	101,097	100 %	26,774
Reasons for over/under performance:		funds is not enough to carry all the activity.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:		12 Cassava Demos established under Koboko Transformation Agenda			
312104 Other Structures		25,000	25,000	100 %	8,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,000	25,000	100 %	8,400
	Donor Dev:	0	0	0 %	0
	Total:	25,000	25,000	100 %	8,400
Reasons for over/under performance:					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Three Motorcycles procured and Production Department Laboratory built			
312101 Non-Residential Buildings		45,821	46,547	102 %	46,547
312201 Transport Equipment		27,000	26,274	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	72,821	72,821	100 %	46,547
	Donor Dev:	0	0	0 %	0
	Total:	72,821	72,821	100 %	46,547
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No. of trade sensitisation meetings organised at the District/Municipal Council		(2) Trade sensitization meetings conducted	()	()	()
Non Standard Outputs:		N/A	training of the SACCO board of directors.		training of the SACCO board of directors.
221011 Printing, Stationery, Photocopying and Binding		200	200	100 %	200
227001 Travel inland		1,400	1,400	100 %	1,400
227004 Fuel, Lubricants and Oils		1,200	1,200	100 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	2,800	100 %	2,800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,800	2,800	100 %	2,800

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:	Farmers and Traders linked to Market	collection and distribution of market information.			collection and distribution of market information.
227001 Travel inland	2,240	2,240	100 %		1,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,240	2,240	100 %		1,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,240	2,240	100 %		1,340
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(4) SACCOs supervised	()	()		()
No. of cooperative groups mobilised for registration	(2) SACCOs trained	()	()		()
Non Standard Outputs:	N/A	stake holders consultative meeting conducted.			stake holders consultative meeting conducted.
221002 Workshops and Seminars	1,500	1,500	100 %		1,500
227001 Travel inland	1,602	1,602	100 %		702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,102	3,102	100 %		2,202
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,102	3,102	100 %		2,202
Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism sited mapped	()	()		()
Non Standard Outputs:	N/A	location, verification and inspection of tourism sites were done.			location, verification and inspection of tourism sites were done.
227001 Travel inland	1,500	900	60 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	900	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	900	60 %	0

Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

N/A				
Non Standard Outputs:	Field visits to local Artisans undertaken	meeting with the head of business community was done.		meeting with the head of business community was done.
227001 Travel inland	1,250	1,250	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	1,250	100 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	1,250	100 %	1,250

Reasons for over/under performance:

**Output : 018308 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	Office management done	collection and analysis of market data done.		collection and analysis of market data done.
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>481,883</i>	<i>481,883</i>	<i>100 %</i>	<i>120,471</i>
<i>Non-Wage Recurrent:</i>	<i>353,841</i>	<i>290,338</i>	<i>82 %</i>	<i>72,997</i>
<i>GoU Dev:</i>	<i>97,821</i>	<i>97,821</i>	<i>100 %</i>	<i>54,947</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>933,545</i>	<i>870,043</i>	<i>93.2 %</i>	<i>248,414</i>

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(300) 300 staff trained in all the HCIIIs and HCIIIs	(178) Trained health workers in the health facilities	()		(178)Trained health workers in the health facilities
No of trained health related training sessions held.	(4) 4 health related training conducted	(4) Health related training sessions held on TB Case management, Handling of spacement from suspected Ebola suspects and Comprehensive HIV Care and treatment organised by partners	()		(1)Health related training sessions held on TB Case management, Handling of spacement from suspected Ebola suspects and Comprehensive HIV Care and treatment organised by partners
Number of outpatients that visited the Govt. health facilities.	(223900) 223900 patients visited OPD in a year	(214012) Patients visited OPD in the first three quarters of the FY 2018/19	()		(61234)Patients visited OPD in the first three quarters of the FY 2018/19
Number of inpatients that visited the Govt. health facilities.	() 3500 in patients admitted in HCIIIS	(13040) Patients admitted in health facilities in the district	()		(3610)Patients admitted in health facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	(88000) 8800 Deliveries conducted	(7462) Deliveries were conducted in the first two quarters in the district in all the health facilities in the FY 2018/19	()		(1949)Deliveries were conducted in the first two quarters in the district in all the health facilities in the FY 2018/19
% age of approved posts filled with qualified health workers	(90%) 207 staff hired and deployed in all health centres	(56%) Positions filled with qualified staff in the district	()		(56%)Positions filled with qualified staff in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 384 Villages with active VHTs	(90%) Villages have active VHTs this includes villages in the 8 refugee clusters	()		(90%)Villages have active VHTs this includes villages in the 8 refugee clusters
No of children immunized with Pentavalent vaccine	(7600) 7600 children immunized with pentavalent Vaccine	(8285) Children immunized with pentavalent vaccine in the first two quarter of the FY 2018/19	()		(1993)Children immunized with pentavalent vaccine in the first two quarter of the FY 2018/19
Non Standard Outputs:	NA				
263367 Sector Conditional Grant (Non-Wage)	76,523	76,523	100 %		19,131



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,523	76,523	100 %	19,131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,523	76,523	100 %	19,131

Reasons for over/under performance:

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Lurujo HC II OPD constructed, Pamodo Maternity ward constructed, Perimeter fence constructed at Gborokolongo HC III and Maternity ward constructed in Koboko hospital			
Retention for UNHCR capital investments were paid				
281504 Monitoring, Supervision & Appraisal of capital works	41,958	121,889	291 %	0
312104 Other Structures	561,878	532,942	95 %	125,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	603,836	654,832	108 %	125,971
Total:	603,836	654,832	108 %	125,971

Reasons for over/under performance: Additional funds were received from UNHCR

**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Facilitation for referral of refugees for further treatment done, salary arrears for staff paid by UNHCR paid and allowances for health staff paid			
Facilitation for referral of refugees for further treatment done, salary arrears for staff paid by UNHCR paid and allowances for health staff paid				
281504 Monitoring, Supervision & Appraisal of capital works	274,305	297,251	108 %	205,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	274,305	297,251	108 %	205,434
Total:	274,305	297,251	108 %	205,434

Reasons for over/under performance: Over performance was because of the receipt of additional funds from UNHCR for donor activities

**Output : 088181 Staff Houses Construction and Rehabilitation**

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No of staff houses constructed	(2) Twin staff house constructed at Dranya and Dricile Health Centre IIIs	(2) Twin staff house constructed at Dranya and Dricile Health Centre IIIs	()	()
Non Standard Outputs:	<span style="font-size: 12px;">N/A</span> 			
312102 Residential Buildings	180,186	296,667	165 %	237,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,186	296,667	165 %	237,490
Donor Dev:	0	0	0 %	0
Total:	180,186	296,667	165 %	237,490
Reasons for over/under performance:	More funds were allocated under DRDIP to construct staff house in Dricile HC III			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	OPD constructed at Lurujo Health centre			
312101 Non-Residential Buildings	422,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	422,500	0	0 %	0
Total:	422,500	0	0 %	0
Reasons for over/under performance:	No funds were received under ReHoPE			
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088251 District Hospital Services (LLS.)</b>				
%age of approved posts filled with trained health workers	(90%) 190 staff recruited and deployed to Koboko Hospital	(34%) Staff deployed to Koboko hospital	()	(34%)Staff deployed to Koboko hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) 6,000 Inpatient admitted	(7229) Inpatients visited the hospital in the FY 2018-19	()	(2067)Inpatients visited the hospital in the FY 2018-19
No. and proportion of deliveries in the District/General hospitals	(2411) 2,411 deliveries conducted	(2809) Deliveries were conducted in the Hospital	()	(754)Deliveries were conducted in the Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(49697) 49,697 OPD Attended	(29212) Patients visited OPD of the Hospital in the FY 2018/19	()	(3392)Patients visited OPD of the Hospital in the FY 2018/19
Non Standard Outputs:	<span style="font-size: 12px;">N/A</span> 			
263367 Sector Conditional Grant (Non-Wage)	93,024	93,162	100 %	23,394

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,024	93,162	100 %	23,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,024	93,162	100 %	23,394

Reasons for over/under performance:

**Capital Purchases****Output : 088275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:				
Gate house was constructed at the hospital				
312104 Other Structures	42,090	40,884	97 %	40,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,090	40,884	97 %	40,884
Donor Dev:	0	0	0 %	0
Total:	42,090	40,884	97 %	40,884

Reasons for over/under performance: Under performance was due to retention funds

**Output : 088282 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	350,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	350,000	0	0 %	0
Total:	350,000	0	0 %	0

Reasons for over/under performance: No funds were received from ReHoPE for construction of the maternity ward

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:				
salaries paid to Health workers 16 health facilities supervised&nbsp; in a quarter. visit&nbsp; to MOH per month. 				
Staff salaries paid for 12 months				
Staff salaries paid for 3 months				
211101 General Staff Salaries	1,703,686	1,703,686	100 %	425,922
213002 Incapacity, death benefits and funeral expenses	1,100	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	900	700	78 %	275
221009 Welfare and Entertainment	580	580	100 %	141
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	400	240	60 %	140
222003 Information and communications technology (ICT)	500	500	100 %	400
223005 Electricity	400	400	100 %	178
223006 Water	486	389	80 %	239
224004 Cleaning and Sanitation	200	200	100 %	0
227001 Travel inland	4,950	28,730	580 %	24,796
227004 Fuel, Lubricants and Oils	7,000	12,585	180 %	7,516
228002 Maintenance - Vehicles	5,000	4,657	93 %	1,679
228004 Maintenance – Other	1,500	1,500	100 %	560
Wage Rect:	1,703,686	1,703,686	100 %	425,922
Non Wage Rect:	23,816	51,281	215 %	36,123
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,727,502	1,754,966	102 %	462,045

Reasons for over/under performance: Over performance was as a result of supplementary funds received for staff salaries

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	health facilities monitored.  basic health care provided to refugees	Health services were monitored and inspected		Health services were monitored and inspected
227001 Travel inland	2,940	2,000	68 %	2,000
227004 Fuel, Lubricants and Oils	1,060	345	33 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,345	59 %	2,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,345	59 %	2,345

Reasons for over/under performance: Under performance was due to the receipt of little funds under locally raised revenue

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:		HIV coordination meetings held		HIV coordination meeting held
281504 Monitoring, Supervision & Appraisal of capital works	46,163	8,354	18 %	8,354

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,163	8,354	18 %	8,354
Donor Dev:	0	0	0 %	0
Total:	46,163	8,354	18 %	8,354
Reasons for over/under performance: Under performance was because the department received less money from IDI than budgeted.				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	80,762	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,762	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,762	0	0 %	0
Reasons for over/under performance: None receipt of funds under GoU but instead as OGT				
<i>Total For Health : Wage Rect:</i>	<i>1,703,686</i>	<i>1,703,686</i>	<i>100 %</i>	<i>425,922</i>
<i>Non-Wage Reccurent:</i>	<i>197,363</i>	<i>223,311</i>	<i>113 %</i>	<i>80,994</i>
<i>GoU Dev:</i>	<i>349,201</i>	<i>345,905</i>	<i>99 %</i>	<i>286,728</i>
<i>Donor Dev:</i>	<i>1,650,640</i>	<i>952,083</i>	<i>58 %</i>	<i>331,405</i>
<i>Grand Total:</i>	<i>3,900,890</i>	<i>3,224,985</i>	<i>82.7 %</i>	<i>1,125,049</i>

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		Staff Salaries Paid			Staff Salaries Paid
211101 General Staff Salaries	3,908,983	3,908,983	100 %		1,099,022
Wage Rect:	3,908,983	3,908,983	100 %		1,099,022
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,908,983	3,908,983	100 %		1,099,022
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(625) Teachers paid salaries for 12 months	(647) Teachers Paid salaries for twelve months	()		(647) Teachers Paid salaries for twelve months
No. of qualified primary teachers	(625) Qualified teachers maintained	(647) Qualified Teachers maintained	()		(647) Qualified Teachers maintained
No. of pupils enrolled in UPE	(47912) Pupils enrolled in all the government aided schools	() 47912 learners enrolled in the Government Primary Schools	()		()47912 learners enrolled in the Government Primary Schools
No. of student drop-outs	(3881) Dropouts in all the primary schools	()	()		()1503 Learners dropped out
No. of Students passing in grade one	(105) Pupils passing in grade one in all the schools in the district	()	()		()
No. of pupils sitting PLE	(1771) Pupils sitting for PLE in all the schools in the district	()	()		()
Non Standard Outputs:		647 Qualified Teachers			647 Qualified Teachers
263367 Sector Conditional Grant (Non-Wage)	429,599	429,599	100 %		130,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	429,599	429,599	100 %		130,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	429,599	429,599	100 %		130,200

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	647 teachers recruited out of the approved 976 teachers needed for the district. this leads to high efficiency ratios				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() Three classrooms constructed in Ruckuko and 50 desks supplied	() Classrooms constructed in Lunguma, Usubu, and Ponyura primary schools. retention paid for 2017/2018 projects.	()		()Classrooms constructed in Lunguma, Usubu, and Ponyura primary schools. retention paid for 2017/2018 projects.
Non Standard Outputs:	- To reduce classroom-pupil ratio and improve the learning environment	NA			NA
312101 Non-Residential Buildings	1,374,128	278,100	20 %		216,048
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	278,100	278,100	100 %		216,048
Donor Dev:	1,096,028	0	0 %		0
Total:	1,374,128	278,100	20 %		216,048
Reasons for over/under performance:	Rehope funds not received and all the projects under Rehope not under taken.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	() construction of a five stance latrine in Bamure ps	(2) 5 Stance VIP Latrines constructed at Audi and Bamure ps	()		(2)5 Stance VIP Latrines constructed at Audi and Bamure ps
Non Standard Outputs:	-Reduced pupil stance ratio and improved sanitation of the school	NA			NA
312101 Non-Residential Buildings	50,000	50,000	100 %		2,755
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	50,000	100 %		2,755
Donor Dev:	0	0	0 %		0
Total:	50,000	50,000	100 %		2,755
Reasons for over/under performance:	All the planned latrines constructed except the efficiency ratios for the latrines are still high				
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		Planned to supply desks to the schools construed using Rehope funds			Planned to supply desks to the schools construed using Rehope funds

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312203 Furniture & Fixtures	52,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	0	0 %	0
Donor Dev:	5,035	0	0 %	0
Total:	52,535	0	0 %	0

Reasons for over/under performance: Funds under rehope not released to the District

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		salaries of 65 Secondary teachers paid		salaries of 65 Secondary teachers paid
211101 General Staff Salaries	588,957	588,957	100 %	25,710
Wage Rect:	588,957	588,957	100 %	25,710
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	588,957	588,957	100 %	25,710

Reasons for over/under performance: 65 out of the 108 required teachers for the 4 Government Aided Secondary schools

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
Non Standard Outputs:		USE Funds paid to schools		USE Funds paid to schools
263367 Sector Conditional Grant (Non-Wage)	218,747	218,747	100 %	72,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,747	218,747	100 %	72,916
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,747	218,747	100 %	72,916

Reasons for over/under performance: NA

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:		Classrooms to be constructed in Millennium College using Rehope funds		Classrooms to be constructed in Millennium College using Rehope funds
312101 Non-Residential Buildings	510,000	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	510,000	0	0 %	0
Total:	510,000	0	0 %	0

Reasons for over/under performance: Rehope funds not released to the District

**Output : 078283 Laboratories and Science Room Construction**

N/A				
Non Standard Outputs:	Payment made to the contractor for the construction of a Science laboratory and Administration Office		Payment made to the contractor for the construction of a Science laboratory and Administration Office	
312102 Residential Buildings	425,708	413,728	97 %	215,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,708	413,728	97 %	215,708
Donor Dev:	0	0	0 %	0
Total:	425,708	413,728	97 %	215,708

Reasons for over/under performance: NA

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Capitation grants released to Koboko Technical School		Capitation grants released to Koboko Technical School	
263367 Sector Conditional Grant (Non-Wage)	30,000	30,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,000

Reasons for over/under performance: NA

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Schools Monitored		Schools Monitored	
211101 General Staff Salaries	40,177	40,177	100 %	9,797
221001 Advertising and Public Relations	457	457	100 %	457

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## Quarter4

221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,650
221009 Welfare and Entertainment	1,600	1,600	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300	100 %	700
221017 Subscriptions	1,000	1,000	100 %	1,000
223005 Electricity	1,500	1,500	100 %	750
224004 Cleaning and Sanitation	400	100	25 %	0
227001 Travel inland	20,000	16,827	84 %	4,856
227004 Fuel, Lubricants and Oils	3,500	3,500	100 %	1,500
228002 Maintenance - Vehicles	2,009	2,009	100 %	2,009
Wage Rect:	40,177	40,177	100 %	9,797
Non Wage Rect:	33,766	30,293	90 %	14,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,943	70,470	95 %	23,919

Reasons for over/under performance: No transport means

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Schools Inspected and reports disseminated		Schools Inspected and reports disseminated	
221002 Workshops and Seminars	3,800	3,800	100 %	2,390
221008 Computer supplies and Information Technology (IT)	1,695	1,695	100 %	1,345
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,256
221017 Subscriptions	840	840	100 %	30
227001 Travel inland	19,000	19,000	100 %	13,637
227004 Fuel, Lubricants and Oils	1,505	1,505	100 %	5
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,840	31,840	100 %	20,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,840	31,840	100 %	20,163

Reasons for over/under performance: No transport means

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Sports Officer facilitated		Sports Officer facilitated	
221002 Workshops and Seminars	3,000	3,000	100 %	2,000
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %	0

## Quarter4

Reasons for over/under performance:	Inadequate funds and no means of transport
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N/A

Reasons for over/under performance:	Inadequate funds
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**Output : 078472 Administrative Capital**

	N/A
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Non Standard Outputs:	-6 Classrooms constructed, 100 Desks supplied, An AG Yamaha Motorcycle, Laptop, Modern and Airtime procured. Projects Monitored and supervised, 2017/18 retention projects paid, Community Mobilization Carried and a VIP latrine Constructed.	Evaluation of projects conducted, launch of education Ordinance and AG motorcycle procured, UNHCR and UNICEF Funds released to the district	Evaluation of projects conducted, launch of education Ordinance and AG motorcycle procured, UNHCR and UNICEF Funds released to the district	
281504 Monitoring, Supervision & Appraisal of capital works	274,062	52,480	19 %	2,281
312201 Transport Equipment	17,000	17,000	100 %	17,000
312202 Machinery and Equipment	3,507	3,507	100 %	3,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,007	72,987	120 %	22,788
Donor Dev:	233,562	0	0 %	0
Total:	294,569	72,987	25 %	22,788

Reasons for over/under performance: Delay in release of UNHCR and UNICEF Funds

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	1,300	300	23 %	0
221011 Printing, Stationery, Photocopying and Binding	54	0	0 %	0
227001 Travel inland	3,345	2,159	65 %	0

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## Quarter4

227004 Fuel, Lubricants and Oils	301	100	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,559	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,559	51 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,538,117</i>	<i>4,538,117</i>	<i>100 %</i>	<i>1,134,529</i>
<i>Non-Wage Reccurent:</i>	<i>768,951</i>	<i>757,238</i>	<i>98 %</i>	<i>252,833</i>
<i>GoU Dev:</i>	<i>862,315</i>	<i>814,815</i>	<i>94 %</i>	<i>457,299</i>
<i>Donor Dev:</i>	<i>1,844,626</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,014,009</i>	<i>6,110,169</i>	<i>76.2 %</i>	<i>1,844,661</i>

## Vote:563 Koboko District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	One Vehicle maintained Two graders maintained One wheel loader maintained One water bowser maintained One vibro roller maintained Three dump trucks maintained Two mtorcycles maintained	-Maintaining 2 graders, motorcycles, 2 tipper lorries, pickup vehicle, water bowser and wheel loader			-Maintaining 2 graders, motorcycles, 2 tipper lorries, pickup vehicle, water bowser and wheel loader
228002 Maintenance - Vehicles	75,653	61,356	81 %		10,764
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,653	61,356	81 %		10,764
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,653	61,356	81 %		10,764
Reasons for over/under performance:	Break down of one grader and wheel loader Frequent breakdown of the pickup vehicle Lack of efficient vehicle for supervision				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Staff salaries paid -Allowances for road committees paid -Two lap tops procured -Road maintenance work supervised -Quarterly reports submitted to URF -Office furniture procured -Office stationery procured -Workshops attended -Training of road gangs conducted	-Supervising road maintenance -Attending workshops and training -Monitoring of road maintenance works -Submitting quarterly reports			-Supervising road maintenance -Attending workshops and training -Monitoring of road maintenance works -Submitting quarterly reports
211101 General Staff Salaries	47,193	47,193	100 %		11,798
211103 Allowances (Incl. Casuals, Temporary)	17,000	12,000	71 %		6,000

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221002 Workshops and Seminars	1,000	1,000	100 %	500
221003 Staff Training	1,000	1,000	100 %	0
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %	0
221009 Welfare and Entertainment	1,509	1,148	76 %	287
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900	95 %	500
221012 Small Office Equipment	5,117	698	14 %	698
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	25,697	20,695	81 %	15,400
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %	1,000
Wage Rect:	47,193	47,193	100 %	11,798
Non Wage Rect:	67,823	50,941	75 %	24,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,016	98,134	85 %	36,308

Reasons for over/under performance: Lack of vehicle for supervising projects

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() -Roads maintained in Sub counties - Culverts installed in Sub counties	(110) 110.2km of roads maintained in all subcounties	()	(110)110.2km of roads maintained in all subcounties
Non Standard Outputs:	-Roads maintained in Sub counties -Culverts installed in Sub counties	-Maintaining 110.2km of roads manually and mechanically		-Maintaining 110.2km of roads manually and mechanically
263104 Transfers to other govt. units (Current)	154,682	137,918	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,682	137,918	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,682	137,918	89 %	0

Reasons for over/under performance: -Breakdown of wheel loader and one of the graders  
-Lack of supervision vehicle for supervising road maintenance works in sub counties

## Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	() 253.3km of roads routinely and manually maintained in all the Sub counties 91.7km of roads routinely maintained and mechanised	(253) 253.3km of roads maintained under routine manual maintenance in all the sub counties 91.7km of roads maintained under mechanised maintenance	()	(253)253.3km of roads maintained under routine manual maintenance in all the sub counties 91.7km of roads maintained under mechanised maintenance
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Length in Km of District roads periodically maintained	() 13.8km of Keri-Pamodo road periodically maintained	(14) 13.8km of Keri-Pamodo road maintained under periodic maintenance, 6km spot improvement	()	(14)13.8km of Keri-Pamodo road maintained under periodic maintenance, 6km spot improvement
Non Standard Outputs:	253.3km of roads routinely and manually maintained in all the Sub counties 91.7km of roads routinely maintained and mechanised 13.8km of Keri-Pamodo road periodically maintained	NA		NA
263367 Sector Conditional Grant (Non-Wage)	366,000	340,104	93 %	169,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,000	340,104	93 %	169,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	366,000	340,104	93 %	169,400
Reasons for over/under performance:	Break down of wheel loader Lack of supervision vehicle			

## Capital Purchases

## Output : 048175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	9km of Ayipe-Lunguma-Oraba road opened	Bush clearance Grading Shaping of 5km of Ayipe-Lunguma-Oraba road		Bush clearance Grading Shaping of 5km of Ayipe-Lunguma-Oraba road
312103 Roads and Bridges	40,000	40,000	100 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	1,540
Donor Dev:	0	0	0 %	0
Total:	40,000	40,000	100 %	1,540
Reasons for over/under performance:	One bottle neck (Dabara river that requires a bridge)			

## Output : 048180 Rural roads construction and rehabilitation

N/A				
Non Standard Outputs:	-19km of Koboko-Lodonga road rehabilitated -Payment for retention of Keri-Ayipe-Kagoropa-Korokaya road done			
312103 Roads and Bridges	516,049	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	516,049	0	0 %	0
Total:	516,049	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048183 Bridge Construction</b>				
N/A				
Non Standard Outputs:	Box culvert on Sinyani river along Koboko Lodonga road constructed			
312103 Roads and Bridges	280,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	280,000	0	0 %	0
Total:	280,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,193</i>	<i>47,193</i>	<i>100 %</i>	<i>11,798</i>
<i>Non-Wage Reccurent:</i>	<i>664,158</i>	<i>590,319</i>	<i>89 %</i>	<i>204,674</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>40,000</i>	<i>100 %</i>	<i>1,540</i>
<i>Donor Dev:</i>	<i>796,049</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,547,399</i>	<i>677,512</i>	<i>43.8 %</i>	<i>218,012</i>

## Vote:563 Koboko District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid, stationary procured, Small office equipment procured, departmental staff meeting held,work plan and quarterly reports submitted, Cleaning materials purchased, modem air time and computer supplied	General sector staff salaries paid, Departmental meeting held, Quarter three report submitted and computer supplies and ICT services procured.		Contract staff salaries paid under donor, Staff salaries paid, Vehicle & motor cycle maintained, stationary procured, fuel procured, departmental staff meeting held,work plan and quarterly three report submitted	General sector staff salaries paid, Departmental meeting held, Quarter three report submitted and computer supplies and ICT services procured.
211101 General Staff Salaries	19,907	19,907	100 %		4,977
221008 Computer supplies and Information Technology (IT)	600	600	100 %		600
221009 Welfare and Entertainment	1,000	1,000	100 %		336
221011 Printing, Stationery, Photocopying and Binding	400	800	200 %		75
221012 Small Office Equipment	200	200	100 %		100
222001 Telecommunications	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	319	319	100 %		8
227001 Travel inland	9,300	6,567	71 %		2,357
Wage Rect:	19,907	19,907	100 %		4,977
Non Wage Rect:	12,819	10,486	82 %		4,476
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,726	30,393	93 %		9,452
Reasons for over/under performance:	Over performance due to delayed processing of funds leading to implementation of third quarter activities in fourth quarter				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(110) Eleven visits to borehole siting, eighty nine visits during borehole construction and ten visits to borehole rehabilitation sites in the six sub counties	(15) Fifteen visits to borehole sites		(15)fifteen visits to piped water site.	(15)Fifteen visits to borehole sites
No. of water points tested for quality	(10) Water samples collected for testing from 10 boreholes	() Was done last quarter		()	(0)Was done last quarter

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly DWSCC meetings organised in water board room	(1) Four Quarter DWSCC meetings organised in water board room	(1)Four Quarter DWSCC meetings organised in water board room	(1)Four Quarter DWSCC meetings organised in water board room
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Bi-quarterly display of budget reversions , physical and financial progresses on district notice boards	(1) Done	()	(1)Done
No. of sources tested for water quality	(10) Water samples collected for testing from old sources	() Rep	()	()Rep
Non Standard Outputs:	Conducting extension workers meeting		Drama shows in the Lobule settlement 	
221002 Workshops and Seminars	2,400	2,400	100 %	1,020
222001 Telecommunications	400	400	100 %	300
227001 Travel inland	5,544	5,544	100 %	2,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,344	8,344	100 %	3,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,344	8,344	100 %	3,349
Reasons for over/under performance:	Over performance was attributed to post monitoring supervision visits and rehabilitation of deep boreholes done in the quarter			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(40) WUC/WSB formed in management of water facilities. Mobilisation, Stationary, fuel, SDA, reporting	(10) Monitoring of water points done by works committee members	(10)Monitoring of water points at Lobule Refugee settlement quarterly	(10)Monitoring of water points done by works committee members
No. of Water User Committee members trained	(100) WUC members trained in management of water facilities and reactivation of WUC of old sources, Mobilisation, Stationary, fuel, SDA, reporting	(25) Reactivation of water user committees and training them done	(25)Monitoring of water points at Lobule Refugee settlement quarterly	(25)Reactivation of water user committees and training them done
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Drama shows on community based management of water facilities .Mobilisation, Stationary, fuel, SDA, reporting	(1) Drama shows on community based management of water facilities .Mobilisation, Stationary, fuel, SDA, reporting done	()Drama shows on community based management of water facilities .Mobilisation, Stationary, fuel, SDA, reporting	(1)Drama shows on community based management of water facilities .Mobilisation, Stationary, fuel, SDA, reporting done
Non Standard Outputs:	District planning Advocacy meetings & Sub county, Conducting sanitation week, Monitoring of water facilities	Monitoring of water points at Lobule Refugee settlement quarterly done	Monitoring of water points at Lobule Refugee settlement quarter four	Monitoring of water points at Lobule Refugee settlement quarterly done
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000

**Vote:563 Koboko District****Quarter4**

221002 Workshops and Seminars	6,738	6,736	100 %	2,405
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	5,929	5,929	100 %	4,559
227004 Fuel, Lubricants and Oils	880	880	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,047	16,045	100 %	9,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,047	16,045	100 %	9,463

Reasons for over/under performance: Over performance was as a result of scheduling training of water user committees and reactivation of old water user committees plus training them which was to be active of third quarter.

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Vehicle and motorcycle maintained, Fuel procured, water quality tested and Supervision & monitoring carried out	Vehicle maintained.	Vehicle maintained.	
281504 Monitoring, Supervision & Appraisal of capital works	17,629	17,629	100 %	692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,629	17,629	100 %	692
Donor Dev:	0	0	0 %	0
Total:	17,629	17,629	100 %	692

Reasons for over/under performance: Under performance was attributed to most of the activities done in the last quarter

**Output : 098175 Non Standard Service Delivery Capital**

N/A

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## Quarter4

Non Standard Outputs:	Focal person for WASH allowance, Community review meetings held, Conducting water quality tests, Water & sanitation drama shows conducted, Monitoring water points, Conducting refresher training for water & sanitation committees, Training refugee pump mechanics, Hygiene promoters pay, Emptying two drain-able latrines, Latrine for PSNs, Slabs for latrine construction Sanitation facility assessment	Hygiene promoters wages paid, water user committee training conducted and water quality testing done.	Hygiene promoters wages paid, water user committee training conducted and water quality testing done	
281504 Monitoring, Supervision & Appraisal of capital works	25,690	49,252	192 %	38,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	25,690	49,252	192 %	38,951
Total:	25,690	49,252	192 %	38,951
Reasons for over/under performance:	Over performance was due to the delayed release of funds and UNHCR uses fiscal year then most of these activities were implemented in third & fourth quarter and that more funds were received for activities that remained uncovered.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) Construction of: 9 Boreholes at: Wani in Midia, Jamure in Lobule. Mugujai & Ijiri in Kuluba. Drunyo in Midia. Drabara in Dranya. Gimere & Kechimero in Ludara, And Birindu in Abuku also Payment of retention	( ) All were done in last quarter	( )	( )All were done in last quarter
No. of deep boreholes rehabilitated	(10) Rehabilitation of boreholes in the six sub counties of Lobule, Kuluba, Ludara, Abuku, Dranya and Midia	(40) Rehabilitation of boreholes in the six sub counties of Lobule, Kuluba, Ludara, Abuku, Dranya and Midia at least five per sub county	( )	(40)Rehabilitation of boreholes in the six sub counties of Lobule, Kuluba, Ludara, Abuku, Dranya and Midia at least five per sub county
Non Standard Outputs:	Retention for borehole construction paid and labour for pump mechanics paid.	Rentention paid		Rentention paid
312104 Other Structures	354,964	334,944	94 %	85,954

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	334,944	334,944	100 %	85,954
Donor Dev:	20,020	0	0 %	0
Total:	354,964	334,944	94 %	85,954
Reasons for over/under performance: Over performance is due to payment of retention, balance on boreholes and rehabilitation in fourth quarter.				
<i>Total For Water : Wage Rect:</i>	<i>19,907</i>	<i>19,907</i>	<i>100 %</i>	<i>4,977</i>
<i>Non-Wage Reccurent:</i>	<i>37,210</i>	<i>34,875</i>	<i>94 %</i>	<i>17,288</i>
<i>GoU Dev:</i>	<i>352,573</i>	<i>352,573</i>	<i>100 %</i>	<i>86,646</i>
<i>Donor Dev:</i>	<i>45,710</i>	<i>49,252</i>	<i>108 %</i>	<i>38,951</i>
<i>Grand Total:</i>	<i>455,400</i>	<i>456,607</i>	<i>100.3 %</i>	<i>147,862</i>

## Vote:563 Koboko District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Department staff paid monthly salaries, Wetland Management Plan developed&impleme nted; for community (river Kochu ,Ludara sub county)	Paid staff salaries for April,May and July 2019			Paid staff salaries for April,May and July 2019
211101 General Staff Salaries	67,455	78,702	117 %		22,487
221002 Workshops and Seminars	1,300	1,225	94 %		25
221011 Printing, Stationery, Photocopying and Binding	300	299	100 %		0
227001 Travel inland	1,200	1,200	100 %		339
227004 Fuel, Lubricants and Oils	200	200	100 %		0
Wage Rect:	67,455	78,702	117 %		22,487
Non Wage Rect:	3,000	2,924	97 %		364
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,455	81,626	116 %		22,851
Reasons for over/under performance: funds available for the implementation of activities					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of community members trained (Men and Women) in forestry management	(200) Tree farmers trained on forestry management	()		()	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	1,500	1,045	70 %		0
221011 Printing, Stationery, Photocopying and Binding	378	183	48 %		89
227001 Travel inland	1,000	792	79 %		263
227004 Fuel, Lubricants and Oils	300	113	38 %		38
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,178	2,133	67 %		389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,178	2,133	67 %		389
Reasons for over/under performance:					

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Regulation and inspection of illegal trade in forest produce in the lower local governments	()		()	()1 regulation and inspection of illegal trade in forest produce in the lower local government
Non Standard Outputs:	N/A	1 regulation and inspection of illegal trade in forest produce in the lower local government			1 regulation and inspection of illegal trade in forest produce in the lower local government
221011 Printing, Stationery, Photocopying and Binding	200	60	30 %		50
227001 Travel inland	1,000	448	45 %		193
227004 Fuel, Lubricants and Oils	300	113	38 %		38
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	621	41 %		281
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	621	41 %		281
Reasons for over/under performance:	Funds available for implementation of activity				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(3) 3 Watershed committees formulated in all LLGs(Midia,Dranya and Kuluba s/c ) and Community wetland action plans developed.	()		()	()1 watershed and management committee for Dranya sub county.
Non Standard Outputs:	N/A	1 watershed and management committee for Dranya sub county.			1 watershed and management committee for Dranya sub county.
221002 Workshops and Seminars	1,500	1,499	100 %		200
221011 Printing, Stationery, Photocopying and Binding	344	344	100 %		72
227001 Travel inland	456	236	52 %		50
227004 Fuel, Lubricants and Oils	200	200	100 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,279	91 %		372
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	2,279	91 %		372
Reasons for over/under performance:	Funds available for implementation of activity.				



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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) Wetland action plans developed in Lower Local Governments, (Ludara&Lobule)	(1) 1 Community wetland Action Plan developed for Lobule sub county		()	()1 Community wetland Action Plan developed for Lobule sub county
Area (Ha) of Wetlands demarcated and restored	(1) 16 Ha of River kochi,media sub-county demarcated and restored with 1,600 watershed tree seedlings (mahagony,gravilla), community awareness and sensitization,mobilization.	(1) 12 hectares of riverbank or catchment restored with 1200 mahogany seedlings in river kochi, media sub county.		()	()12 hectares of riverbank or catchment restored with 1200 mahogany seedlings in river kochi, media sub county.
Non Standard Outputs:	N/A	50 Community mobilized and sensitized on riverbank and restoration.			
221002 Workshops and Seminars	1,000	425	43 %		75
221011 Printing, Stationery, Photocopying and Binding	300	104	35 %		104
227001 Travel inland	500	311	62 %		125
227004 Fuel, Lubricants and Oils	200	136	68 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	976	49 %		354
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	976	49 %		354
Reasons for over/under performance:	Funds available for implementation of activity.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(4) Community training in ENR in all LLGs,Training selected school Environment clubs, Training DEC and LEC, sensitization on climate change , sensitization and training's on Energy saving technologies. Celebration of World Environment Day.	()		()	()30 DEC members trained on environment and natural resources management

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Non Standard Outputs:	N/A	30 DEC members trained on environment and natural resources management			
221002 Workshops and Seminars	1,000	720	72 %		125
221011 Printing, Stationery, Photocopying and Binding	300	175	58 %		25
227001 Travel inland	500	125	25 %		125
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,020	51 %		275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,020	51 %		275

Reasons for over/under performance: Funds available for implementation of activities.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys in all LLG,	(2) evaluation for environmental compliance conducted in Midia and Lobule sub county	()	(02) monitoring and evaluation for environmental compliance conducted in Midia and Lobule sub county	
Non Standard Outputs:	N/A	2 monitoring and evaluation for environmental compliance conducted in Midia and Lobule sub county			
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
227001 Travel inland	1,500	272	18 %		272
227004 Fuel, Lubricants and Oils	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	397	20 %		397
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	397	20 %		397

Reasons for over/under performance: Funds available for implementation of activity

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A					
Non Standard Outputs:	Community sensitized on land matters.	Sensitized community on land registration (surveying, titling and lease management) in midia sub county.		Sensitized community on land registration (surveying, titling and lease management) in midia sub county.	
221002 Workshops and Seminars	2,000	2,347	117 %		1,101

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,347	117 %	1,101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,347	117 %	1,101

Reasons for over/under performance: Funds available for implementation of activity.

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	community sensitized in land use planning and management, Inspection and monitoring of developments conducted in the sub-counties, Road proposals in the physical development plans marked/demarcated.			
221002 Workshops and Seminars	1,000	650	65 %	50
221011 Printing, Stationery, Photocopying and Binding	300	205	68 %	130
227001 Travel inland	1,166	1,465	126 %	765
227004 Fuel, Lubricants and Oils	400	140	35 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,866	2,460	86 %	985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,866	2,460	86 %	985

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	5 Institutions (schools)titled and community sensitized on road marking in Oraba town board,yibongo,Nyai trading centre.			
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,710	114 %	836

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311101 Land	20,000	20,914	105 %	3,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	26,624	106 %	4,404
Donor Dev:	0	0	0 %	0
Total:	25,000	26,624	106 %	4,404
Reasons for over/under performance: Funds available for implementation of activity.				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Central tree nursery bed established at the District Head/Quarters and World Environment Day celebrated.	2 months wages paid for nursery workers,procured inputs for the central nursery		2 months wages paid for nursery workers,procured inputs for the central nursery
281501 Environment Impact Assessment for Capital Works	15,000	13,376	89 %	5,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	13,376	89 %	5,062
Donor Dev:	0	0	0 %	0
Total:	15,000	13,376	89 %	5,062
Reasons for over/under performance: Funds available for implementation of activity.				
Total For Natural Resources : Wage Rect:	67,455	78,702	117 %	22,487
Non-Wage Reccurrent:	21,044	15,157	72 %	4,517
GoU Dev:	40,000	40,000	100 %	9,466
Donor Dev:	0	0	0 %	0
Grand Total:	128,499	133,859	104.2 %	36,470

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1750) 1 Proficiency Test administered; 4 Quarterly supervisions conducted; Stationery purchased; FAL Instructors oriented on ICOLEW	(2930) 1 Proficiency Test (mid year assessment) conducted; 4 Quarterly supervisions conducted; Stationery purchased; FAL Instructors oriented on ICOLEW	()		(1180)1 mid year assessment (proficiency test) conducted; Stationery procured; Quarterly support supervision conducted
Non Standard Outputs:	1 International Literacy Day Commemorated				
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221009 Welfare and Entertainment	1,500	1,500	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		6,000
227001 Travel inland	603	603	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,103	10,103	100 %		9,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,103	10,103	100 %		9,000
Reasons for over/under performance:	Inadequate funds, especially inadequate release of Locally Raised Revenues.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	LLG Gender Focal Persons mentored;				
	Leaders of Special Interest groups trained				
221002 Workshops and Seminars	3,000	3,000	100 %		1,000

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227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,500	100 %	1,000

Reasons for over/under performance: Inadequate funds, especially inadequate release of Locally Raised Revenues.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(10) Social Inquiries conducted	(10) 10 Social Inquiries conducted and Juveniles represented in Court	()	(5)5 Social Inquiries conducted and Juveniles represented in Court
Non Standard Outputs:	Fuel purchased; Toner purchased; Vehicle maintained; Child/adolescent parents oriented on positive parenting skills	4 Community Dialogues on Child marriage/teenage pregnancy conducted;  2 Stamps procured for PWO & SPWO;  Motorcycle maintained		2 Community Dialogues on Child marriage/teenage pregnancy conducted;  2 Stamps procured for PWO & SPWO;  Motorcycle maintained
221002 Workshops and Seminars	2,000	2,000	100 %	800
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
227001 Travel inland	1,720	5,318	309 %	4,818
227004 Fuel, Lubricants and Oils	800	1,800	225 %	1,196
228002 Maintenance - Vehicles	900	900	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	10,318	180 %	8,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,720	10,318	180 %	8,014

Reasons for over/under performance: Inadequate funds, especially inadequate release of Locally Raised Revenues

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) 4 Quarterly District Youth Council meetings held; 1 International Youth Day Commemorated; 1 Youth Conference held	(1) 4 Quarterly District Youth Council meetings held;  1 International Youth Day Commemorated;  1 Youth Conference held  Motorcycle maintained	()	(1)Quarterly District Youth Council meeting held  Quarter 4 Youth Council monitoring held  Youth Conference held
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Non Standard Outputs:	2 Youth Council Motor Cycles maintained			
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	3,260	3,260	100 %	630
227001 Travel inland	1,440	1,440	100 %	720
228002 Maintenance - Vehicles	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,500	100 %	4,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	7,500	100 %	4,150

Reasons for over/under performance: Inadequate funds, especially inadequate release of Locally Raised Revenues

**Output : 108110 Support to Disabled and the Elderly**

N/A				
Non Standard Outputs:	PWDs Projects approved, funded and monitored; IDOP and IDD commemorated;	4 Quarterly meetings of District Council for Disability & Older persons Councils held; 4 Sub Projects of PWDs under Special Grant funded; District and Sub County Older Persons Council members sensitized		4 Sub Projects of PWDs under Special Grant funded; Quarter 4 meetings of District Council for Disability and Older Persons Councils held District and Sub County Older Persons Council members sensitized
221009 Welfare and Entertainment	6,000	6,000	100 %	3,182
227001 Travel inland	1,000	1,000	100 %	500
282101 Donations	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	19,000	100 %	15,682
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	19,000	100 %	15,682

Reasons for over/under performance: Availability of funds

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:	World Cultural Day commemorated; Cultural Heritage documented			
221009 Welfare and Entertainment	1,700	1,700	100 %	1,700

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227001 Travel inland	300	600	200 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,300	115 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,300	115 %	2,000
Reasons for over/under performance: Inadequate funds, especially Locally Raised Revenues				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	International Labor Day Commemorated			
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
227001 Travel inland	500	500	100 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	2,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,500	100 %	2,156
Reasons for over/under performance: Inadequate release of Locally Raised Revenue				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labor issues followed up;			
221002 Workshops and Seminars	1,200	1,200	100 %	1,200
227001 Travel inland	300	544	181 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,744	116 %	1,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,744	116 %	1,444
Reasons for over/under performance: Inadequate funds released under Locally Raised Revenues				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) Quarterly Women Council meetings held; International Women's Day commemorated; Women Projects monitored; District & Sub County Women Councils oriented	(1) 4 Quarterly District Women Council coordination meetings held  Quarter 2 & Quarter 4 District Women Council monitoring carried out	0	(1)Quarter 4 District Women Council coordination meeting held  Quarter 4 District Women Council monitoring conducted
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	4,280	4,920	115 %	1,384



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227001 Travel inland	1,000	4,915	492 %	4,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	9,835	186 %	5,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,280	9,835	186 %	5,799

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

N/A				
Non Standard Outputs:	Staff Salaries paid;	3 Quarterly Departmental & NGO coordination meetings held'		Quarter 4 Departmental & NGO coordination meetings held'
	Assorted Stationaries procured;	Staff salaries paid for the period July to June;		Staff salaries paid for the period April to June;
	Departmental Computers maintained;	JICA WA-CAP Pilot Project beneficiaries trained in Financial Literacy & monitored;		JICA WA-CAP Pilot Projects monitored;
	Fuel for coordination of the department procured;	PWD Groups submitted to MoFPED for creation as vendors;		PWD Groups submitted to MoFPED for creation as vendors
	Travels Inland and abroad facilitated;	ICA-WA-CAP Regional Technical Working Group meeting attended in Zombo District;		
	vehicle Maintained, serviced & repaired;	Office Tea provided;		
	Departmental Coordination meetings held;	Airtime for coordination procured;		
	NGO Monitoring committee meetings held;	Mentoring & Support supervision of CDWs done;		
	Cleaning materials procured;	Fuel for coordination of departmental activities procured;		
	Office Tea provided			
211101 General Staff Salaries	108,962	108,962	100 %	35,449
221008 Computer supplies and Information Technology (IT)	200	200	100 %	0
221009 Welfare and Entertainment	1,750	1,750	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	2,259	151 %	2,259
222001 Telecommunications	200	400	200 %	200
224004 Cleaning and Sanitation	100	150	150 %	50

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227001 Travel inland	1,500	86,699	5780 %	85,729
227002 Travel abroad	750	750	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
228002 Maintenance - Vehicles	1,500	1,500	100 %	1,500
Wage Rect:	108,962	108,962	100 %	35,449
Non Wage Rect:	8,500	94,708	1114 %	90,738
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,462	203,670	173 %	126,187

Reasons for over/under performance: Availability of funds

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	YLP Sub Projects generated, approved and funded;	NUSAF3, YLP & UWEP Sub Projects funded;		NUSAF3, YLP & UWEP Sub Projects funded;
	UWEP Sub Projects generated, approved and funded;	NUSAF3, YLP & UWEP Sub Projects monitored;		NUSAF3, YLP & UWEP Sub Projects monitored;
	NUSAF3 Sub Projects generated, approved and funded	NUSAF3, UWEP & YLP quarter 4 reports submitted to line Ministries;		NUSAF3, UWEP & YLP quarter 4 reports submitted to line Ministries;
		NUSAF3 Community Facilitators allowances paid;		NUSAF3 Community Facilitators allowances paid;
		NUSAF3, YLP & UWEP stakeholders facilitated to carry out their roles;		NUSAF3, YLP & UWEP stakeholders facilitated to carry out their roles;
		NUSAF3, YLP & UWEP Vehicles maintained;		NUSAF3, YLP & UWEP Vehicles maintained;
		NUSAF3, YLP & UWEP fuel procured;		NUSAF3, YLP & UWEP fuel procured;
		NUSAF3, YLP & UWEP beneficiary committees trained;		NUSAF3, YLP & UWEP beneficiary committees trained;
281504 Monitoring, Supervision & Appraisal of capital works	171,139	121,829	71 %	4,555

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312104	Other Structures	1,469,652	1,274,525	87 %	362,969
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,640,791	1,396,354	85 %	367,524
	Donor Dev:	0	0	0 %	0
	Total:	1,640,791	1,396,354	85 %	367,524
Reasons for over/under performance:		Funds available			
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		DRDIP Sub Projects generated, approved and funded;	Communities consulted on Investment Priorities;	2 Bridges Constructed;	
		DRDIP Sub Projects monitored and supervised;	Stakeholders oriented;	Classrooms Constructed in 4 Primary Schools;	
		Various UNICEF activities funded;	STPC/DTPC & SIST/DIST desk reviews conducted;	1 General Ward Constructed in 1 Health Center III;	
		ACAV/EASY Project activities funded	Sub Projects submitted to OPM;	3 Staff Houses Constructed in 2 Health Centers and 1 Primary School	
			Sub Projects funded;		
			Sub Projects supervised and monitored by different stakeholders;		
			Quarterly reports submitted to OPM		
281504	Monitoring, Supervision & Appraisal of capital works	268,458	59,047	22 %	8,050
312101	Non-Residential Buildings	3,408,826	5,475,000	161 %	4,440,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,571,284	5,534,047	155 %	4,448,050
	Donor Dev:	106,000	0	0 %	0
	Total:	3,677,284	5,534,047	150 %	4,448,050
Reasons for over/under performance:		More funds released than was initially budgeted.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>108,962</i>	<i>108,962</i>	<i>100 %</i>	<i>35,449</i>
<i>Non-Wage Reccurent:</i>		<i>65,603</i>	<i>161,508</i>	<i>246 %</i>	<i>139,983</i>
<i>GoU Dev:</i>		<i>5,212,075</i>	<i>6,930,401</i>	<i>133 %</i>	<i>4,815,574</i>
<i>Donor Dev:</i>		<i>106,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>5,492,641</i>	<i>7,200,871</i>	<i>131.1 %</i>	<i>4,991,007</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Budget conference held, reviewed DDP II disseminated, Monthly subscription paid, staff salaries paid, cleaning materials procured.	Paid staff salaries for 12 months, attended planners forum meetings and welfare expenses paid for the quarters			Paid staff salaries for 3 months, attended planners forum meeting and welfare expenses paid for the quarter
211101 General Staff Salaries	34,525	34,255	99 %		10,707
221002 Workshops and Seminars	960	465	48 %		465
221008 Computer supplies and Information Technology (IT)	3,500	1,230	35 %		155
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %		1,299
221012 Small Office Equipment	253	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	6,180	5,104	83 %		801
Wage Rect:	34,525	34,255	99 %		10,707
Non Wage Rect:	14,693	9,998	68 %		3,020
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,218	44,253	90 %		13,728
Reasons for over/under performance: The under performance was attributed to under performance of local revenue to the department					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) 2 staff maintained	(2) Qualified staff maintained in the Planning Unit	()		(2) Qualified staff maintained in the Planning Unit
No of Minutes of TPC meetings	(12) 12 DTPC Meetings held and minutes produced	(12) DTPC meetings were held and minutes produced	()		(3) DTPC meetings were held and minutes produced
Non Standard Outputs:	N/A	District budget conference conducted in October			None
221002 Workshops and Seminars	5,000	4,997	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,997	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,997	100 %	0

Reasons for over/under performance: All the activities planned were implemented.

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	District Statistical abstract produced.	Followed up Sub counties on the utilization of planning tools. Attended some sub county budget conferences	Organized refresher training on planning tools for department heads, section heads, CDOs, SAS, DEC members, Sub county Chairpersons and extension staff	
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	350	200	57 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	5,511	5,511	100 %	1,856
228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,551	6,211	82 %	2,356
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,551	6,211	82 %	2,356

Reasons for over/under performance: The under performance was because the staff in the planning department could not attend all budget conferences due to involvement in other critical activities.

**Output : 138305 Project Formulation**

N/A				
Non Standard Outputs:	Crops destroyed at Expo site compensated, community mobilization and sensitization done for Jetrophia project, meetings held	The LC V was facilitated to attend Jetropher related meeting in Kampala and the court order for payment of Sunrise fuel station, 2 workers' councilors were paid their emoluments	None	
221002 Workshops and Seminars	7,421	0	0 %	0
227001 Travel inland	30,000	6,064	20 %	0

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282104 Compensation to 3rd Parties	30,000	9,695	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,421	15,759	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,421	15,759	23 %	0

Reasons for over/under performance: Under performance was because Jetropher activities were not fully implemented and funds earlier allocated for Jetropher activities were used for payment of Councilors' emoluments and settle a court case.

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	Internet for router paid	Internet bundles procured for router to support BFP, draft budget preparation and quarter 1 and 2 reporting		
222001 Telecommunications	3,600	599	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	599	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	599	17 %	0

Reasons for over/under performance: Part of the funds were used to procure stationery to print copies of the draft budgets for councilors

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	All projects monitored and reports produced, ensure that projects are compliant to gender and equity issues, router procured, 1 laptop procured, 2 digital cameras purchased	All capital projects; including NUSAF 3 and DRDIP; were monitored jointly		
227001 Travel inland	2,256	2,851	126 %	2,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,256	2,851	126 %	2,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,256	2,851	126 %	2,851

Reasons for over/under performance: Over performance was attributed to the receipt of local revenue and the need to increase the category of staff to undertake the final joint monitoring.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:		1 Laptop, 2 digital cameras and 1 router procured	Fuel was provided for District Chairperson, DEC members, CAO, Internal Auditor and Planning department to undertake project monitoring. Joint project monitoring was done, a lap top computer was procured for District Planner, birth notification cards were printed for Midia , Lobule, Dranya sub counties, South, West and North divisions		Fuel was provided for District Chairperson, DEC members, CAO, Internal Auditor and Planning department to undertake project monitoring
281504	Monitoring, Supervision & Appraisal of capital works	64,471	24,199	38 %	1,820
312202	Machinery and Equipment	3,500	3,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,971	27,699	154 %	1,820
	Donor Dev:	50,000	0	0 %	0
	Total:	67,971	27,699	41 %	1,820
Reasons for over/under performance:		The under performance was due to receipt of less money from UNICEF than budgeted for birth rgistration of under 5 year children.			
	Total For Planning : Wage Rect:	34,525	34,255	99 %	10,707
	Non-Wage Reccurent:	100,521	40,414	40 %	8,227
	GoU Dev:	17,971	27,699	154 %	1,820
	Donor Dev:	50,000	0	0 %	0
	Grand Total:	203,017	102,368	50.4 %	20,754

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, stationery procured, subscription paid, computer supplies and IT procured.	Subcounties Audited,health centres Audited,school Audited,District directories Audited,lap top battery procured, reports produced and delivered.			Sub counties Audited, ,District directories Audited, reports produced and delivered.
211101 General Staff Salaries	31,853	31,853	100 %		24,665
221008 Computer supplies and Information Technology (IT)	500	501	100 %		201
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		300
221012 Small Office Equipment	200	200	100 %		0
221017 Subscriptions	300	300	100 %		0
222001 Telecommunications	200	200	100 %		0
227001 Travel inland	4,000	2,000	50 %		1,000
228002 Maintenance - Vehicles	300	300	100 %		0
Wage Rect:	31,853	31,853	100 %		24,665
Non Wage Rect:	6,000	4,001	67 %		1,501
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,853	35,854	95 %		26,166
Reasons for over/under performance:	The under performance was due to inadequate allocation of local revenue to the department hence some health centres and schools.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia), and all the 11 District Department	(4) All subcounties Audited, Nyai Seocodary Audited,Goya Primay schhool Audited,Ludara Health centre 3 Audited	( )		(1)All subcounties Audited, all departments audited
Date of submitting Quarterly Internal Audit Reports	(2017-10-30) Quarterly Internal Audit reports submitted within one month after the end of the quarter	(4) Quarterly reports submitted to the office of the internal Auditor general and copies to the PS Min of local Government	( )		(2019-07-29)Fourth quarter report submitted



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Non Standard Outputs:	N/A	NA		NA	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
227001 Travel inland	5,000	3,913	78 %		1,208
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	4,913	70 %		1,208
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	4,913	70 %		1,208
Reasons for over/under performance:	The under performance was due to inadequate staff in the department.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,853</i>	<i>31,853</i>	<i>100 %</i>		<i>24,665</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>8,914</i>	<i>69 %</i>		<i>2,709</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>44,853</i>	<i>40,767</i>	<i>90.9 %</i>		<i>27,374</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Midia</b>				<b>2,813,059</b>	<b>1,898,442</b>
<b>Sector : Agriculture</b>				<b>137,558</b>	<b>132,019</b>
<i>Programme : Agricultural Extension Services</i>				<b>39,738</b>	<b>34,198</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>39,738</b>	<b>34,198</b>
Item : 263104 Transfers to other govt. units (Current)					
Midia SC	Asunga Midia Sub County	Sector Conditional Grant (Non-Wage)		39,738	34,198
<i>Programme : District Production Services</i>				<b>97,821</b>	<b>97,821</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>25,000</b>	<b>25,000</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Asunga KTA Agric support to all subcounties	District Discretionary Development Equalization Grant		25,000	25,000
<i>Output : Non Standard Service Delivery Capital</i>				<b>72,821</b>	<b>72,821</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Asunga Construction of science Labaratory	Sector Development Grant		45,821	46,547
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Asunga Three motor cycles for Production Office	Sector Development Grant		27,000	26,274
<b>Sector : Works and Transport</b>				<b>96,866</b>	<b>96,779</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>96,866</b>	<b>96,779</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>20,066</b>	<b>17,929</b>
Item : 263104 Transfers to other govt. units (Current)					
Midia Subcounty	Asunga Midia Subcounty	Other Transfers from Central Government		20,066	17,929
<i>Output : District Roads Maintainence (URF)</i>				<b>76,800</b>	<b>78,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Koboko District	Asunga Asunga - Kingaba road	Other Transfers from Central Government	„	14,400	78,850
Koboko District	Asunga Bottle necks on various roads	Other Transfers from Central Government	„	50,000	78,850
Koboko District	Dricile Midia- Dricile - Kukunga road	Other Transfers from Central Government	„	12,400	78,850
<b>Sector : Education</b>				<b>483,008</b>	<b>376,833</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>306,105</b>	<b>144,700</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>50,605</b>	<b>49,605</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anyakalio P.S.	Lurunu	Sector Conditional Grant (Non-Wage)		5,995	5,995
Dricile P.S.	Dricile	Sector Conditional Grant (Non-Wage)		7,968	7,968
Kingaba P.S.	Kingaba	Sector Conditional Grant (Non-Wage)		8,322	8,322
Midia P.S.	Midia	Sector Conditional Grant (Non-Wage)		8,225	8,225
MIDRABE P.S.	Dricile	Sector Conditional Grant (Non-Wage)		8,177	7,177
Modrugoro P/S	Degiba	Sector Conditional Grant (Non-Wage)		7,726	7,726
USUBU P.S	Dricile	Sector Conditional Grant (Non-Wage)		4,192	4,192
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>243,000</b>	<b>86,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Lurunu Mundrugoro PS	External Financing	,	157,000	86,000
Building Construction - Contractor- 216	Asunga Usubu PS	District Discretionary Development Equalization Grant	,	86,000	86,000
<b>Output : Provision of furniture to primary schools</b>				<b>12,500</b>	<b>9,095</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Dricile USUBU PS	District Discretionary Development Equalization Grant		12,500	9,095
<b>Programme : Secondary Education</b>				<b>92,045</b>	<b>85,023</b>
Lower Local Services					

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,045</b>	<b>85,023</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCHI SS	Degiba	Sector Conditional Grant (Non-Wage)	92,045	85,023
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>84,858</b>	<b>147,110</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>84,858</b>	<b>147,110</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Asunga Education Ordinance	Sector Development Grant	8,000	8,000
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Midia Education vehicle repaired	Sector Development Grant	15,000	15,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Educational material supplies to schools	External Financing	23,851	74,123
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Fuel	Sector Development Grant	2,000	2,281
Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Trainings	Sector Development Grant	15,500	27,199
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Asunga District HQs	Sector Development Grant	17,000	17,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Asunga District HQs	Sector Development Grant	3,507	3,507
<b>Sector : Health</b>			<b>1,252,062</b>	<b>676,458</b>
<b>Programme : Primary Healthcare</b>			<b>733,047</b>	<b>627,220</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,743</b>	<b>8,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRICILE HEALTH CENTRE III	Dricile Dricile HC III	Sector Conditional Grant (Non-Wage)	8,743	8,453
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>450,000</b>	<b>321,516</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Asunga Entire district	External Financing	41,958	121,889
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Asunga Entire district	External Financing	408,042	199,627

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<b>Output : Non Standard Service Delivery Capital</b>			<b>274,305</b>	<b>297,251</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Entire district	External Financing	218,791	250,858
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Asunga Entire district	External Financing	6,000	272
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Entire district	External Financing	25,500	31,956
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Entire district	External Financing	18,574	150
Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Entire district	External Financing	5,440	14,015
<b>Programme : District Hospital Services</b>			<b>392,090</b>	<b>40,884</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>42,090</b>	<b>40,884</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Asunga Construction of gate house in Koboko Hospital	Sector Development , Grant	10,000	40,884
Construction Services - Other Construction Works-405	Asunga Renovation of isolation ward in Koboko hospital	Sector Development , Grant	32,090	40,884
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>350,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Asunga General Ward Construction at Koboko Hospital	External Financing	350,000	0
<b>Programme : Health Management and Supervision</b>			<b>126,925</b>	<b>8,354</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>46,163</b>	<b>8,354</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Entire district	Other Transfers from Central Government	27,198	8,354
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Entire district	Other Transfers from Central Government	4,800	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Asunga Entire district	Other Transfers from Central Government	2,680	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Entire district	Other Transfers from Central Government	11,485	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,762</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Asunga Advertisement expenses	Transitional Development Grant	2,600	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Midia Entire district	Transitional Development Grant	71,351	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Entire district	Transitional Development Grant	914	0
Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Entire district	Transitional Development Grant	5,897	0
<b>Sector : Water and Environment</b>			<b>107,562</b>	<b>118,613</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,562</b>	<b>89,323</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,629</b>	<b>17,629</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga All the sub counties	Sector Development Grant	5,929	9,937
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Fuel for all the supervision in the district	Sector Development Grant	2,000	2,000
Monitoring, Supervision and Appraisal - General Works -1260	Asunga Vehicle maintained	Sector Development Grant	9,700	5,692
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,060</b>	<b>25,961</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Asunga Hygiene Promoters allowances	External Financing	5,760	14,061
Monitoring, Supervision and Appraisal - Inspections-1261	Asunga M&E of projects	External Financing	1,500	1,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga WASH Focal Person allowances	External Financing	4,800	10,400
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,873</b>	<b>45,734</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Asunga payment of retaintion	Sector Development Grant	20,873	22,783
Construction Services - Contractors-393	Kingaba Wani	Sector Development Grant	27,000	22,951

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<b>Programme : Natural Resources Management</b>			<b>30,000</b>	<b>29,290</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>20,914</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Asunga 12 Institutions titled in the district	District Discretionary Development Equalization Grant	20,000	20,914
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>8,376</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Midia Other expenses for central nursery	District Discretionary Development Equalization Grant	4,000	3,574
Environmental Impact Assessment - Consultancy-497	Asunga Purchase of assorted inputs for central nursery	District Discretionary Development Equalization Grant	6,000	4,802
<b>Sector : Social Development</b>			<b>329,258</b>	<b>444,670</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>329,258</b>	<b>444,670</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>329,258</b>	<b>444,670</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Field expenses under UWEP	Other Transfers from Central Government	7,252	5,584
Monitoring, Supervision and Appraisal - General Works -1260	Asunga Other expenses under UWEP	Other Transfers from Central Government	4,701	3,061
Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Workshop expenses under UWEP	Other Transfers from Central Government	4,080	3,795
Item : 312104 Other Structures				
Construction Services - Projects-407	Asunga Sub Projects funded in Sub Counties	Other Transfers from Central Government	313,226	432,230
<b>Sector : Public Sector Management</b>			<b>402,744</b>	<b>49,070</b>
<b>Programme : District and Urban Administration</b>			<b>399,936</b>	<b>48,070</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>399,936</b>	<b>48,070</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Assorted Stationery	External Financing ,	22,760	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Asunga CBG workshops and staff training expenses	District Discretionary Development Equalization Grant	25,300	27,933
Monitoring, Supervision and Appraisal - Fuel-2180	Asunga Entire district	External Financing	81,552	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Recurrent expenses at HQs	External Financing	128,455	15,537
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Staff development - CBG	District Discretionary Development Equalization Grant	14,727	15,537
Monitoring, Supervision and Appraisal - Fuel-2180	Midia Staff development - CBG	District Discretionary Development Equalization Grant	2,524	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Asunga Staff development - CBG Stationery	District Discretionary Development Equalization Grant	3,519	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Asunga Vehicle maintenance	External Financing	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Asunga District Head Quarters	External Financing	115,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Asunga Furniture for PHRO	District Discretionary Development Equalization Grant	4,600	4,600
<b>Programme : Local Statutory Bodies</b>			<b>1,000</b>	<b>1,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>1,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Asunga Office of Clerk to Council	District Discretionary Development Equalization Grant	1,000	1,000
<b>Programme : Local Government Planning Services</b>			<b>1,808</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,808</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Asunga Mid Term Review of DDP	District Discretionary Development Equalization Grant	1,808	0



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<b>Sector : Accountability</b>			<b>4,000</b>	<b>4,000</b>
<i>Programme : Financial Management and Accountability(LG)</i>			<b>4,000</b>	<b>4,000</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>4,000</b>	<b>4,000</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Asunga Finance department	District Discretionary Development Equalization Grant	4,000	4,000
<b>LCIII : Abuku</b>			<b>636,965</b>	<b>260,106</b>
<b>Sector : Agriculture</b>			<b>26,492</b>	<b>28,643</b>
<i>Programme : Agricultural Extension Services</i>			<b>26,492</b>	<b>28,643</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>26,492</b>	<b>28,643</b>
Item : 263104 Transfers to other govt. units (Current)				
Abuku SC	Gborokolongo Abuku Sub County	Sector Conditional Grant (Non-Wage)	26,492	28,643
<b>Sector : Works and Transport</b>			<b>29,868</b>	<b>23,913</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>29,868</b>	<b>23,913</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>13,968</b>	<b>12,413</b>
Item : 263104 Transfers to other govt. units (Current)				
Abuku Subcounty	Nyoricheku Abuku Subcounty	Other Transfers from Central Government	13,968	12,413
<i>Output : District Roads Maintenance (URF)</i>			<b>15,900</b>	<b>11,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Nyai Keri - Nyai road	Other Transfers from Central Government	8,400	11,500
Koboko District	Nyoricheku Nyai - Nyoricheku P/S - Lodonga road	Other Transfers from Central Government	7,500	11,500
<b>Sector : Education</b>			<b>245,358</b>	<b>78,177</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>219,787</b>	<b>59,882</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>52,787</b>	<b>50,787</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMBA ISLAMIC P.S	Onyukunga	Sector Conditional Grant (Non-Wage)	8,201	8,201

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KUNIRO P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	8,443	8,443
MBILI P.S.	Onyukunga	Sector Conditional Grant (Non-Wage)	4,957	4,957
METINO P.7 SCHOOL	Nyai	Sector Conditional Grant (Non-Wage)	8,700	7,700
NYAI P.S.	Nyai	Sector Conditional Grant (Non-Wage)	8,620	8,620
NYORI-CHEKU P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	7,887	6,887
RUCHUKO P.S	Metino	Sector Conditional Grant (Non-Wage)	5,979	5,979
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>157,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyoricheku Ruchuko PS	External Financing	157,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,000</b>	<b>9,095</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gborokolongo KOMBA PS	Sector Development Grant	10,000	9,095
<b>Programme : Secondary Education</b>			<b>25,571</b>	<b>18,295</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,571</b>	<b>18,295</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAI S.S.S	Nyai	Sector Conditional Grant (Non-Wage)	25,571	18,295
<b>Sector : Health</b>			<b>148,743</b>	<b>8,453</b>
<b>Programme : Primary Healthcare</b>			<b>148,743</b>	<b>8,453</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,743</b>	<b>8,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo Gborokolongo HC III	Sector Conditional Grant (Non-Wage)	8,743	8,453
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>140,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Gborokolongo Fencing of Gborokolongo HC III	External Financing	140,000	0

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<b>Sector : Water and Environment</b>			<b>54,000</b>	<b>43,948</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>54,000</b>	<b>43,948</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,000</b>	<b>43,948</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nyoricheku Abuku Village Borehole	Sector Development , Grant	27,000	43,948
Construction Services - Contractors-393	Nyai Birindu	Sector Development , Grant	27,000	43,948
<b>Sector : Social Development</b>			<b>132,504</b>	<b>76,973</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>132,504</b>	<b>76,973</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>132,504</b>	<b>76,973</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gborokolongo CF allowance under NUSAF 3	Other Transfers from Central Government	36,864	31,918
Monitoring, Supervision and Appraisal - Workshops-1267	Gborokolongo CPMC Training under NUSAF 3	Other Transfers from Central Government	28,779	19,475
Monitoring, Supervision and Appraisal - General Works -1260	Gborokolongo NUSAF 3 operational costs	Other Transfers from Central Government	66,861	25,580
<b>LCIII : Ludara</b>			<b>1,526,141</b>	<b>1,322,823</b>
<b>Sector : Agriculture</b>			<b>26,492</b>	<b>28,643</b>
<b>Programme : Agricultural Extension Services</b>			<b>26,492</b>	<b>28,643</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>26,492</b>	<b>28,643</b>
Item : 263104 Transfers to other govt. units (Current)				
Ludara SC	Podo Ludara Sub County	Sector Conditional Grant (Non-Wage)	26,492	28,643
<b>Sector : Works and Transport</b>			<b>77,437</b>	<b>68,121</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,437</b>	<b>68,121</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>35,387</b>	<b>31,721</b>
Item : 263104 Transfers to other govt. units (Current)				
Ludara Subcounty	Podo Ludara Subcounty	Other Transfers from Central Government	35,387	31,721
<b>Output : District Roads Maintenance (URF)</b>			<b>42,050</b>	<b>36,400</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Koboko District	Longira Dabara - Ludara H/Qs	Other Transfers from Central Government	,,,	3,800	36,400
Koboko District	Ludara Indiga - Bamure Road	Other Transfers from Central Government	,,,	7,700	36,400
Koboko District	Chakulia Lima - Chakulia road	Other Transfers from Central Government	,,,	5,700	36,400
Koboko District	Lima Lima - Madikini - Pamodo - Tendele road	Other Transfers from Central Government	,,,	21,250	36,400
Koboko District	Lima Lima - Matuma road	Other Transfers from Central Government	,,,	3,600	36,400
<b>Sector : Education</b>				<b>154,530</b>	<b>155,206</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>124,287</b>	<b>123,287</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>89,287</b>	<b>88,287</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARINDUWE P.S	Longira	Sector Conditional Grant (Non-Wage)		3,966	3,966
Aunga P.S	Gurepi	Sector Conditional Grant (Non-Wage)		5,424	5,424
Bamure P.S.	Gurepi	Sector Conditional Grant (Non-Wage)		7,968	7,968
Chakulia P.S.	Ludara	Sector Conditional Grant (Non-Wage)		7,138	7,138
Goya P.S.	Longira	Sector Conditional Grant (Non-Wage)		10,496	9,496
Gurepi P.S.	Gurepi	Sector Conditional Grant (Non-Wage)		9,618	9,618
Indiga Hill P.S.	Ludara	Sector Conditional Grant (Non-Wage)		7,863	7,863
KELA P.S	Longira	Sector Conditional Grant (Non-Wage)		3,950	3,950
Kochu P.S.	Ludara	Sector Conditional Grant (Non-Wage)		4,353	4,353
Lima P.S.	Ludara	Sector Conditional Grant (Non-Wage)		7,388	7,388
LOKIRI ISLAMIC P.S.	Nyajo	Sector Conditional Grant (Non-Wage)		3,049	3,049
Longira P.S.	Longira	Sector Conditional Grant (Non-Wage)		8,459	8,459
MADIKINI P.S	Ludara	Sector Conditional Grant (Non-Wage)		5,359	5,359

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Ulumgbu P.S.	Ludara	Sector Conditional Grant (Non-Wage)	4,256	4,256
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,000</b>	<b>10,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lima Retention payment-Madikini PS	Sector Development Grant	10,000	10,000
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>25,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bamure Bamure PS	Sector Development Grant	25,000	25,000
<b>Programme : Secondary Education</b>			<b>30,243</b>	<b>31,919</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,243</b>	<b>31,919</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LONGIRA S.S.S	Longira	Sector Conditional Grant (Non-Wage)	30,243	31,919
<b>Sector : Health</b>			<b>45,805</b>	<b>153,486</b>
<b>Programme : Primary Healthcare</b>			<b>45,805</b>	<b>153,486</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,619</b>	<b>15,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMURE HEALTH CENTRE II	Bamure Bamure HC II	Sector Conditional Grant (Non-Wage)	3,438	3,686
CHAKULIA HEALTH CENTRE II	Chakulia Chakulia HC II	Sector Conditional Grant (Non-Wage)	3,438	3,686
LUDARA HEALTH CENTRE III	Longira Ludara HC III	Sector Conditional Grant (Non-Wage)	8,743	8,453
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>30,186</b>	<b>137,660</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Chakulia Chakulia HC II	District Discretionary Development Equalization Grant	30,186	21,179
Upgrading of Chakulia HC II to HC III	Chakulia General ward at Chakulia HC II	Other Transfers from Central Government	0	116,481
<b>Sector : Water and Environment</b>			<b>110,071</b>	<b>93,227</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>105,071</b>	<b>88,227</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>105,071</b>	<b>88,227</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Lima Belo village	Sector Development ,, Grant	51,071	88,227
Construction Services - Contractors-393	Bamure Gimere	Sector Development ,, Grant	27,000	88,227
Construction Services - Contractors-393	Podo Kechimero	Sector Development ,, Grant	27,000	88,227
<b>Programme : Natural Resources Management</b>			<b>5,000</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>5,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Podo World Environment day celebrations	District Discretionary Development Equalization Grant	5,000	5,000
<b>Sector : Social Development</b>			<b>951,806</b>	<b>824,139</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>951,806</b>	<b>824,139</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>951,806</b>	<b>824,139</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bamure NUSAF 3 Sub project funds	Other Transfers from Central Government	951,806	824,139
<b>Sector : Public Sector Management</b>			<b>160,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>160,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>160,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Podo Ludara SC HQs	External Financing	160,000	0
<b>LCIII : Kuluba</b>			<b>1,624,799</b>	<b>597,630</b>
<b>Sector : Agriculture</b>			<b>39,738</b>	<b>30,916</b>
<b>Programme : Agricultural Extension Services</b>			<b>39,738</b>	<b>30,916</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>39,738</b>	<b>30,916</b>
Item : 263104 Transfers to other govt. units (Current)				
Kuluba SC	Kuluba Kuluba Sub County	Sector Conditional Grant (Non-Wage)	39,738	30,916

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<b>Sector : Works and Transport</b>				<b>256,319</b>	<b>204,578</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>256,319</b>	<b>204,578</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>41,670</b>	<b>37,238</b>
Item : 263104 Transfers to other govt. units (Current)					
Kuluba Subcounty	Kuluba Kuluba Subcounty	Other Transfers from Central Government		41,670	37,238
<b>Output : District Roads Maintenance (URF)</b>				<b>138,600</b>	<b>127,340</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Koboko District	Nyoke Awindiri - Saliamusala road	Other Transfers from Central Government	,,,,	15,700	127,340
Koboko District	Nyambiri Keri - Ayipe - Kagoropa - Korokaya road	Other Transfers from Central Government	,,,,	10,750	127,340
Koboko District	Pamodo Keri - Pamodo road	Other Transfers from Central Government	,,,,	102,250	127,340
Koboko District	Oraba Oraba - Alipi road	Other Transfers from Central Government	,,,,	3,600	127,340
Koboko District	Nyambiri Small mug - Tendele Busia road	Other Transfers from Central Government	,,,,	6,300	127,340
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>40,000</b>	<b>40,000</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Ayipe Ayipe-Longuma- Oraba road	District Discretionary Development Equalization Grant		40,000	40,000
<b>Output : Rural roads construction and rehabilitation</b>				<b>36,049</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Ayipe Keri-Ayipe- Kagoropa-Busia road(Retention)	External Financing		36,049	0
<b>Sector : Education</b>				<b>759,665</b>	<b>262,510</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>232,331</b>	<b>235,522</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>111,231</b>	<b>121,231</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ALIPI P.S.	Nyoke	Sector Conditional Grant (Non-Wage)	7,267	7,267
AYIPE COPE CENTRE P/S	Ayipe	Sector Conditional Grant (Non-Wage)	6,253	6,253
AYIPE P.S.	Ayipe	Sector Conditional Grant (Non-Wage)	8,096	8,096
IFOKO P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	9,497	9,497
KAGOROPA P/S	Ayipe	Sector Conditional Grant (Non-Wage)	5,891	5,891
KANDIO P.S	Pamodo	Sector Conditional Grant (Non-Wage)	4,329	17,329
KAYA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	7,291	7,291
KULUBA P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	9,996	8,996
LUNGUMA	Oraba	Sector Conditional Grant (Non-Wage)	5,416	5,416
MENA P.S	Nyoke	Sector Conditional Grant (Non-Wage)	6,325	6,325
MONODU P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	6,849	6,849
NYAMBIRI P.S.	Nyambiri	Sector Conditional Grant (Non-Wage)	11,671	10,671
ORABA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	8,032	8,032
PAMODO P.S.	Pamodo	Sector Conditional Grant (Non-Wage)	6,824	6,824
TENDELE P.S	Nyambiri	Sector Conditional Grant (Non-Wage)	7,493	6,493
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>96,100</b>	<b>96,100</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ayipe Lunguma PS	District Discretionary Development Equalization Grant	86,000	86,000
Building Construction - Construction Expenses-213	Ayipe Retention payment- Kagoropa PS	District Discretionary Development Equalization Grant	10,100	10,100
<b>Output : Provision of furniture to primary schools</b>			<b>25,000</b>	<b>18,191</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayipe LUNGUMA PS	District Discretionary Development Equalization Grant	12,500	18,191



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Furniture and Fixtures - Desks-637	Oraba ORABA PS	District Discretionary Development Equalization Grant	12,500	18,191
<b>Programme : Secondary Education</b>			<b>527,334</b>	<b>26,989</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,334</b>	<b>26,989</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MILLENIUM COLLEGE	Kuluba	Sector Conditional Grant (Non-Wage)	17,334	26,989
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>510,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kuluba Millenium college SS- Classroom	External Financing	510,000	0
<b>Sector : Health</b>			<b>286,557</b>	<b>19,512</b>
<b>Programme : Primary Healthcare</b>			<b>286,557</b>	<b>19,512</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,057</b>	<b>19,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYIPE HEALTH CENTRE III	Ayipe Ayipe HC III	Sector Conditional Grant (Non-Wage)	8,743	8,453
KULUBA HEALTH CENTRE II	Kuluba Kuluba HC II	Sector Conditional Grant (Non-Wage)	3,438	3,686
ORABA HEALTH CENTREII	Oraba Oraba HC II	Sector Conditional Grant (Non-Wage)	3,438	3,686
PAMODO HEALTH CENTRE II	Pamodo Pamodo HC II	Sector Conditional Grant (Non-Wage)	3,438	3,686
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>267,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Pamodo Pamodo HC II	External Financing	245,000	0
Building Construction - Construction Expenses-213	Kuluba Retention paid to Kuluba HCII	External Financing	22,500	0
<b>Sector : Water and Environment</b>			<b>59,000</b>	<b>55,958</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>54,000</b>	<b>50,248</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,000</b>	<b>50,248</b>

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Ayipe Ijiri	Sector Development , Grant	27,000	50,248
Construction Services - Contractors-393	Nyambiri Mugujai	Sector Development , Grant	27,000	50,248
<b>Programme : Natural Resources Management</b>			<b>5,000</b>	<b>5,710</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>5,710</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oraba Oraba Town Board	District Discretionary Development Equalization Grant	1,600	0
Monitoring, Supervision and Appraisal - Fuel-2180	Oraba Oraba Town Board	District Discretionary Development Equalization Grant	1,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Oraba Oraba Town Board	District Discretionary Development Equalization Grant	400	0
Monitoring, Supervision and Appraisal - Workshops-1267	Oraba Oraba Town Board	District Discretionary Development Equalization Grant	2,000	5,710
<b>Sector : Social Development</b>			<b>206,620</b>	<b>18,156</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>206,620</b>	<b>18,156</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>204,620</b>	<b>18,156</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ayipe UWEP Sub project funds	Other Transfers from Central Government	204,620	18,156
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kuluba Graduation expenses	External Financing	2,000	0
<b>Sector : Public Sector Management</b>			<b>16,901</b>	<b>6,000</b>
<b>Programme : District and Urban Administration</b>			<b>16,901</b>	<b>6,000</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>8,000</b>	<b>6,000</b>
Item : 263104 Transfers to other govt. units (Current)				

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Keri Town Board	Kuluba Keri Town Board	District Unconditional Grant (Non-Wage)	4,000	3,000
Oraba Town Board	Oraba Oraba Town Board	District Unconditional Grant (Non-Wage)	4,000	3,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,901</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kuluba Retention for police post and accommodation	External Financing	8,901	0
<b>LCIII : Dranya</b>			<b>4,263,181</b>	<b>6,058,010</b>
<b>Sector : Agriculture</b>			<b>26,492</b>	<b>28,643</b>
<b>Programme : Agricultural Extension Services</b>			<b>26,492</b>	<b>28,643</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>26,492</b>	<b>28,643</b>
Item : 263104 Transfers to other govt. units (Current)				
Dranya SC	Alla Dranya Sub County	Sector Conditional Grant (Non-Wage)	26,492	28,643
<b>Sector : Works and Transport</b>			<b>37,963</b>	<b>35,157</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>37,963</b>	<b>35,157</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,313</b>	<b>11,033</b>
Item : 263104 Transfers to other govt. units (Current)				
Dranya Subcounty	Alla Dranya Subcounty	Other Transfers from Central Government	12,313	11,033
<b>Output : District Roads Maintenance (URF)</b>			<b>25,650</b>	<b>24,124</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Leiko Dranya - DRC border road	Other Transfers from Central Government	6,900	24,124
Koboko District	Leiko Uganda - DRC border road	Other Transfers from Central Government	18,750	24,124
<b>Sector : Education</b>			<b>317,097</b>	<b>90,065</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>263,543</b>	<b>33,543</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,543</b>	<b>33,543</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYANGAKU P.S	Aunga	Sector Conditional Grant (Non-Wage)	5,448	5,448
DRANYA P.S.	Nyangazia	Sector Conditional Grant (Non-Wage)	11,172	10,172
GINYAKO P.S.	Alla	Sector Conditional Grant (Non-Wage)	11,003	11,003
LEIKO P.S.	Leiko	Sector Conditional Grant (Non-Wage)	6,921	6,921
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>229,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Alla Ronyi PS	External Financing	229,000	0
<b>Programme : Secondary Education</b>			<b>53,553</b>	<b>56,521</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,553</b>	<b>56,521</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
FRANCIS AYUME MEMORIAL S.S	Leiko	Sector Conditional Grant (Non-Wage)	53,553	56,521
<b>Sector : Health</b>			<b>158,743</b>	<b>167,460</b>
<b>Programme : Primary Healthcare</b>			<b>158,743</b>	<b>167,460</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,743</b>	<b>8,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRANYA HEALTH CENTRE III	Aunga Dranya HC III	Sector Conditional Grant (Non-Wage)	8,743	8,453
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>159,007</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Alla Dranya HC III	District Discretionary Development Equalization Grant	150,000	159,007
<b>Sector : Water and Environment</b>			<b>47,000</b>	<b>85,623</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,000</b>	<b>85,623</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,000</b>	<b>85,623</b>
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Alla Borehole rehabilitation in the district	Sector Development Grant	20,000	62,840
Construction Services - Contractors-393	Alla Drabara	Sector Development Grant	27,000	22,783
<b>Sector : Social Development</b>			<b>3,595,887</b>	<b>5,566,463</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,595,887</b>	<b>5,566,463</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,602</b>	<b>32,416</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alla Field work expensed under YLP	Other Transfers from Central Government	14,689	26,408
Monitoring, Supervision and Appraisal - Fuel-2180	Alla Fuel expenses under UWEP	Other Transfers from Central Government	1,600	5,008
Monitoring, Supervision and Appraisal - General Works -1260	Alla Other expenses under YLP	Other Transfers from Central Government	4,875	0
Monitoring, Supervision and Appraisal - Workshops-1267	Aunga YLP fuel expenses	Other Transfers from Central Government	1,439	1,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,573,284</b>	<b>5,534,047</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Alla All projects under DRDIP supervised	Other Transfers from Central Government	18,000	32,101
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alla Field supervision under EASY Project	External Financing	2,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Alla Stakeholder involvement	Other Transfers from Central Government	144,458	26,946
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Alla Projects will be identified in all sub counties	Other Transfers from Central Government	3,408,826	5,475,000
<b>Sector : Public Sector Management</b>			<b>80,000</b>	<b>84,600</b>
<b>Programme : District and Urban Administration</b>			<b>80,000</b>	<b>84,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>84,600</b>
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Alla Dranya Sub County HQs	District Discretionary Development Equalization Grant	80,000	84,600
<b>LCIII : Lobule</b>			<b>2,685,714</b>	<b>1,424,806</b>
<b>Sector : Agriculture</b>			<b>39,738</b>	<b>45,652</b>
<i>Programme : Agricultural Extension Services</i>			<b>39,738</b>	<b>45,652</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>39,738</b>	<b>45,652</b>
Item : 263104 Transfers to other govt. units (Current)				
Lobule SC	Lobule Lobule Sub County	Sector Conditional Grant (Non-Wage)	39,738	45,652
<b>Sector : Works and Transport</b>			<b>858,277</b>	<b>89,474</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>858,277</b>	<b>89,474</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>31,277</b>	<b>27,584</b>
Item : 263104 Transfers to other govt. units (Current)				
Lobule Subcounty	Lobule Lobule Subcounty	Other Transfers from Central Government	31,277	27,584
<i>Output : District Roads Maintenance (URF)</i>			<b>67,000</b>	<b>61,890</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko District	Ajipala Ajipala - Mileako road	Other Transfers from Central Government	2,400	61,890
Koboko District	Padrombu Koboko - Lodonga road	Other Transfers from Central Government	28,400	61,890
Koboko District	Lurujo Koboko - Wanize road	Other Transfers from Central Government	6,650	61,890
Koboko District	Ombachi Komendaku - Kuduzia road	Other Transfers from Central Government	14,500	61,890
Koboko District	Tukaliri Lurujo- Nyai road	Other Transfers from Central Government	8,750	61,890
Koboko District	Yatua Tekere - Jabara - Adramajiga road	Other Transfers from Central Government	6,300	61,890
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>480,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Contractors-1561	Padrombu Koboko Lodonga road	External Financing	480,000	0
<b>Output : Bridge Construction</b>			<b>280,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Ponyura Sinyani river	External Financing	280,000	0
<b>Sector : Education</b>			<b>1,390,594</b>	<b>862,989</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>755,174</b>	<b>208,264</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,146</b>	<b>86,146</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADRUMAGA P.S.	Ajipala	Sector Conditional Grant (Non-Wage)	11,623	10,623
AUDI ISLAMIC	Ombachi	Sector Conditional Grant (Non-Wage)	5,335	5,335
Kimu P. S	Lobule	Sector Conditional Grant (Non-Wage)	5,255	5,255
KUDUZIA P.S.	Aliribu	Sector Conditional Grant (Non-Wage)	12,299	10,299
KUMARI P.S	Ombachi	Sector Conditional Grant (Non-Wage)	9,199	9,199
Lobule P.S.	Lobule	Sector Conditional Grant (Non-Wage)	7,114	7,114
Lurujo P.S.	Lurujo	Sector Conditional Grant (Non-Wage)	11,582	10,582
MT. LIRU COMMUNITY P.S	Yatua	Sector Conditional Grant (Non-Wage)	5,287	5,287
PADROMBU P.S.	Ponyura	Sector Conditional Grant (Non-Wage)	9,433	9,433
Ponyura P/S	Ponyura	Sector Conditional Grant (Non-Wage)	4,192	4,192
TUKALIRI P.7 SCHOOL	Ponyura	Sector Conditional Grant (Non-Wage)	9,827	8,827
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>639,028</b>	<b>86,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aliribu Adologo cluster ECD	External Financing	60,000	86,000
Building Construction - Contractor-216	Ajipala Adranga cluster ECD	External Financing	60,000	86,000
Building Construction - Contractor-216	Tukaliri Kuku cluster ECD	External Financing	60,000	86,000

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Building Construction - Contractor-216	Aliribu Lokujo cluster ECD	External Financing .....	60,000	86,000
Building Construction - Contractor-216	Ponyura Ponyura cluster ECD	External Financing .....	60,000	86,000
Building Construction - Contractor-216	Padrombu ponyura ps	Sector Development Grant .....	86,000	86,000
Building Construction - Construction Expenses-213	Ajipala Retention payment- ReHope projects	External Financing	73,028	0
Building Construction - Contractor-216	Ajipala Waju I cluster ECD	External Financing .....	60,000	86,000
Building Construction - Contractor-216	Ajipala Waju II cluster ECD	External Financing .....	60,000	86,000
Building Construction - Contractor-216	Ajipala Waju III cluster ECD	External Financing .....	60,000	86,000
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>25,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aliribu Audi P/S	Sector Development Grant	25,000	25,000
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>11,118</b>
Item : 312203 Furniture & Fixtures				
UNHCR Supports to Refugee Hosting Schools	Lobule	External Financing	0	0
Furniture and fixtures-Desks	Ponyura Ponyura Parents PS	District Discretionary Development Equalization Grant	0	11,118
<b>Programme : Secondary Education</b>			<b>425,708</b>	<b>413,728</b>
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>425,708</b>	<b>413,728</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Padrombu Administration bloc at Padrombu SS	Sector Development Grant ...	120,000	413,728
Building Construction - Contractor-217	Padrombu Multi Purpose Lab at Padrombu SS	Sector Development Grant ...	250,000	413,728
Building Construction - Contractor-217	Padrombu Supply of Solar to Padrombu SS	Sector Development Grant ...	30,708	413,728
Building Construction - Contractor-217	Padrombu VIP for Girl Child at Padrombu SS	Sector Development Grant ...	25,000	413,728
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>209,711</b>	<b>240,997</b>
Capital Purchases				



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<b>Output : Administrative Capital</b>			<b>209,711</b>	<b>240,997</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ajipala Contract staff salaries	External Financing	188,100	229,266
Monitoring, Supervision and Appraisal - Fuel-2180	Ajipala Fuel	External Financing	3,675	0
Monitoring, Supervision and Appraisal - General Works -1260	Ajipala Other operating expenses	External Financing	13,436	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ajipala Staff training	External Financing	4,500	11,731
<b>Sector : Health</b>			<b>184,454</b>	<b>349,141</b>
<b>Programme : Primary Healthcare</b>			<b>184,454</b>	<b>349,141</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,619</b>	<b>15,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBULE HEALTH CENTRE III	Lobule Lobule HC III	Sector Conditional Grant (Non-Wage)	8,743	8,453
LURUJO HEALTH CENTRE II	Lurujo Lurujo HC II	Sector Conditional Grant (Non-Wage)	3,438	3,686
PIJOKE HEALTH CENTRE II	Ajipala Pijoke HC II	Sector Conditional Grant (Non-Wage)	3,438	3,686
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,836</b>	<b>333,316</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ajipala Retention for fencing Pijoke HC II	External Financing	13,836	333,316
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>155,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lurujo Lurujo HC II	External Financing	155,000	0
<b>Sector : Water and Environment</b>			<b>60,650</b>	<b>64,476</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,650</b>	<b>64,476</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,630</b>	<b>23,291</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Ajipala Drama groups hired	External Financing	1,500	2,600

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Monitoring, Supervision and Appraisal - General Works -1260	Aliribu Emptying of latrines	External Financing	1,500	3,100
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ajipala Latrine for PSN	External Financing ,	2,500	9,760
Monitoring, Supervision and Appraisal - Meetings-1264	Aliribu Review meeting expenses	External Financing	1,530	1,530
Monitoring, Supervision and Appraisal - Benchmarking -1256	Aliribu Sanitation Assessment allowances	External Financing	500	500
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ajipala Slabs for PSN	External Financing ,	2,000	9,760
Monitoring, Supervision and Appraisal - Workshops-1267	Lobule Training of pump mechanics	External Financing ,	2,000	5,800
Monitoring, Supervision and Appraisal - Workshops-1267	Aliribu Training of water user committees	External Financing ,	1,000	5,800
Monitoring, Supervision and Appraisal - Consultancy-1257	Aliribu Water Quality testing done	External Financing ,	1,100	2,600
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,020</b>	<b>41,185</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Aliribu Jamure	Sector Development , Grant	27,000	41,185
Construction Services - Contractors-393	Ajipala Waju - Retention paid	External Financing ,	20,020	41,185
<b>Sector : Social Development</b>			<b>102,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>102,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>102,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ponyura Children cases followed up	External Financing	12,700	0
Monitoring, Supervision and Appraisal - Fuel-2180	Aliribu Fuel for EASY Projects	External Financing ,	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Lobule Fuel for UNICEF activities	External Financing ,	15,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ajipala Purchase of assorted stationaries	External Financing	5,000	0

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Monitoring, Supervision and Appraisal - General Works -1260	Lobule Radio talkshow and maintenance of motorcycle	External Financing	7,300	0
Monitoring, Supervision and Appraisal - Workshops-1267	Aliribu Workshop for children and youth	External Financing	60,000	0
<b>Sector : Public Sector Management</b>			<b>50,000</b>	<b>13,075</b>
<b>Programme : Local Government Planning Services</b>			<b>50,000</b>	<b>13,075</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>13,075</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lobule Allowances for data collection and entry	External Financing	43,600	13,075
Monitoring, Supervision and Appraisal - Inspections-1261	Lobule Radio Talk shows on birth registration	External Financing	6,400	0
<b>LCIII : South</b>			<b>21,198</b>	<b>27,699</b>
<b>Sector : Education</b>			<b>5,035</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,035</b>	<b>0</b>
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,035</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Mengo Retention payment-ReHoPe desks	External Financing	5,035	0
<b>Sector : Public Sector Management</b>			<b>16,163</b>	<b>27,699</b>
<b>Programme : Local Government Planning Services</b>			<b>16,163</b>	<b>27,699</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,163</b>	<b>27,699</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mengo District HQs	District Discretionary Development Equalization Grant	1,413	9,252
Monitoring, Supervision and Appraisal - Fuel-2180	Mengo Entire District	District Discretionary Development Equalization Grant	11,250	14,946
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Computers-1026	Mengo District HQs	District Discretionary Development Equalization Grant	3,500	3,500
<b>LCIII : Missing Subcounty</b>			<b>123,024</b>	<b>165,026</b>
<b>Sector : Education</b>			<b>30,000</b>	<b>30,000</b>
<i>Programme : Skills Development</i>			<b>30,000</b>	<b>30,000</b>
Lower Local Services				
<i>Output : Skills Development Services</i>			<b>30,000</b>	<b>30,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,000	30,000
<b>Sector : Health</b>			<b>93,024</b>	<b>93,162</b>
<i>Programme : District Hospital Services</i>			<b>93,024</b>	<b>93,162</b>
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			<b>93,024</b>	<b>93,162</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO districtHOSPITAL	Missing Parish Koboko Hospital	Sector Conditional Grant (Non-Wage)	93,024	93,162
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>41,863</b>
<i>Programme : District and Urban Administration</i>			<b>0</b>	<b>41,863</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>0</b>	<b>41,863</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to LLGs	Missing Parish Sub County HQs	District Unconditional Grant (Non-Wage)	0	41,863