
Vote:563 Koboko District

Quarter4

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bimbona Simon

Date: 20/08/2020

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	455,741	382,496	84%
Discretionary Government Transfers	2,911,454	2,894,889	99%
Conditional Government Transfers	12,481,555	12,583,414	101%
Other Government Transfers	7,562,701	5,825,642	77%
External Financing	2,885,477	1,096,768	38%
Total Revenues shares	26,296,927	22,783,210	87%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,912,780	1,901,936	1,891,752	99%	99%	99%
Finance	293,536	257,291	247,712	88%	84%	96%
Statutory Bodies	583,840	573,788	548,123	98%	94%	96%
Production and Marketing	1,088,418	1,047,835	1,047,742	96%	96%	100%
Health	5,034,219	4,101,752	3,968,863	81%	79%	97%
Education	8,565,356	7,906,817	7,192,751	92%	84%	91%
Roads and Engineering	582,630	521,441	520,415	89%	89%	100%
Water	532,298	491,277	491,131	92%	92%	100%
Natural Resources	203,962	171,200	167,096	84%	82%	98%
Community Based Services	7,301,450	5,593,509	5,583,973	77%	76%	100%
Planning	121,167	140,896	139,148	116%	115%	99%
Internal Audit	39,381	38,199	23,759	97%	60%	62%
Trade, Industry and Local Development	37,888	37,268	33,051	98%	87%	89%
Grand Total	26,296,927	22,783,210	21,855,515	87%	83%	96%
<i>Wage</i>	8,623,387	8,608,345	8,442,080	100%	98%	98%
<i>Non-Wage Recurrent</i>	4,308,381	4,370,680	4,330,261	101%	101%	99%
<i>Domestic Devt</i>	10,479,682	8,707,416	7,993,349	83%	76%	92%
<i>Donor Devt</i>	2,885,477	1,096,768	1,089,826	38%	38%	99%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Koboko District planned to receive a total of UGX 26,296,927,000 in the FY 2019/20. By the end of the fourth quarter the District was able to receive a total of UGX 22,783,210,000 representing 87% of the budget. This performance was below the 100% target by end of fourth quarter because of under performances seen under External Financing which performed at 38%, Other Government Transfers which performed at 77% and locally raised revenues that performed at 84%. The under performance for donors was attributed to zero transfer of funds from GIZ and 19% performance under UNICEF and 73% performance by UNHCR. While under Other Government Transfers the under performance was due to non-receipt of funds under YLP and low performance by IDI, NUSAF 3, URF, DRDIP and VODP by end of the fourth quarter. Out of the cumulative amount received in the four quarters a total of UGX 8,608,345,000 (37.8%) was meant for wages, UGX 4,370,680,000 (19.2%) for non-wages, UGX 8,707,416,000 (38.2%) was for domestic development and UGX 1,096,768,000 (4.8%) was for donor activities in the district. By the end of the quarter the district was able to spend a total of UGX 21,855,515,000 representing 83% of the budget spent and 96% of the releases spent. Of this total expenditure Ushs. 8,442,080,000 representing 38.6% was on wages, UGX 4,330,261,000 (19.8%) was spent on non-wage recurrent, UGX 7,993,349,000 (36.6%) on domestic development and UGX 1,089,826,000 (5.0%) was spent on donor activities in the district. A critical analysis reveals that the lowest expenditure was under Domestic Development where 92% of the amount released was spent. By the end of the quarter a total of UGX 927,695,000 was left on account representing 4.1% of the total release. The bulk of these funds were for capital development projects under Domestic Development since the projects are still ongoing in Padrombu SS. These funds will be requested back from the Ministry of Finance, Planning and Economic Development (MoFPED) to continue the construction works.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	455,741	382,496	84 %
Local Services Tax	64,775	58,929	91 %
Land Fees	7,440	9,540	128 %
Application Fees	18,496	43,118	233 %
Business licenses	17,117	28,210	165 %
Sale of non-produced Government Properties/assets	1,520	380	25 %
Rent & rates – produced assets – from other govt. units	3,365	841	25 %
Park Fees	3,128	909	29 %
Refuse collection charges/Public convenience	2,800	700	25 %
Property related Duties/Fees	1,402	1,459	104 %
Animal & Crop Husbandry related Levies	10,339	3,204	31 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,672	3,618	42 %
Registration of Businesses	13,628	5,045	37 %
Market /Gate Charges	165,833	114,073	69 %
Other Court Fees	2,868	3,687	129 %
Other Fees and Charges	68,153	92,151	135 %
Miscellaneous receipts/income	66,204	16,630	25 %
2a.Discretionary Government Transfers	2,911,454	2,894,889	99 %
District Unconditional Grant (Non-Wage)	575,827	579,640	101 %
District Discretionary Development Equalization Grant	1,009,120	1,009,120	100 %
District Unconditional Grant (Wage)	1,326,506	1,306,129	98 %
2b.Conditional Government Transfers	12,481,555	12,583,414	101 %

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Sector Conditional Grant (Wage)	7,296,881	7,302,216	100 %
Sector Conditional Grant (Non-Wage)	1,680,774	1,846,285	110 %
Sector Development Grant	1,698,529	1,698,529	100 %
Transitional Development Grant	778,837	710,000	91 %
General Public Service Pension Arrears (Budgeting)	146,617	146,617	100 %
Salary arrears (Budgeting)	159,296	159,296	100 %
Pension for Local Governments	322,334	322,185	100 %
Gratuity for Local Governments	398,288	398,288	100 %
2c. Other Government Transfers	7,562,701	5,825,642	77 %
Northern Uganda Social Action Fund (NUSAF)	875,632	291,346	33 %
Support to PLE (UNEB)	7,087	7,637	108 %
Uganda Road Fund (URF)	430,528	341,023	79 %
Vegetable Oil Development Project	60,000	54,430	91 %
Youth Livelihood Programme (YLP)	428,899	0	0 %
Global Fund	0	0	0 %
Infectious Diseases Institute (IDI)	46,163	6,638	14 %
Neglected Tropical Diseases (NTDs)	25,726	126,146	490 %
Development Response to Displacement Impacts Project (DRDIP)	5,688,666	4,998,421	88 %
Uganda Sanitation Fund (USF)	0	0	0 %
3. External Financing	2,885,477	1,096,768	38 %
United Nations Children Fund (UNICEF)	1,925,627	374,195	19 %
United Nations High Commission for Refugees (UNHCR)	954,400	701,483	73 %
Global Alliance for Vaccines and Immunization (GAVI)	0	21,090	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,450	0	0 %
Total Revenues shares	26,296,927	22,783,210	87 %

Cumulative Performance for Locally Raised Revenues

Koboko District planned to collect a total of UGX 455,741,073,000 from all Local Revenue sources, but by the end of the fourth quarter the district was able to cumulatively collect a total of UGX 382,496,000 representing 84% of the annual budget. This performance is below the 100% target in four quarters. The under performance can be attributed to the low performance of local service tax, sale of non produced government properties, park fees, refuse collection fees, animal and crop husbandry related fees, registration fees and market/gate charges due to disruption by Covid-19 pandemic.

Cumulative Performance for Central Government Transfers

Koboko District planned to receive a total of UGX 15,393,009,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2019/20. Cumulatively the district received a total of UGX 15,478,303,000 representing 100.6% of the annual budget. This performance is above 100% target due to the receipt of supplementary funds from Central government realized under district unconditional Grant (Non - Wage) and Sector Conditional Grant (Non-Wage).

Cumulative Performance for Other Government Transfers

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Koboko District planned to receive UGX 7,562,701,000 in form of other government transfers in the FY 2019/20. By the end of the fourth quarter the district was able to receive UGX 5,825,642,000 representing 77% of the annual budget. This low performance is due to non-receipt of funds under YLP and low receipt of funds from IDI (14%), NUSAF 3 (33%), URF (79%), DRDIP (88%) and VODP (91%) by end of the fourth quarter.

Cumulative Performance for External Financing

Koboko District estimated to receive a total of UGX 2,885,477,000 from donors in the FY 2019/20. In the fourth quarter the district received Ushs. 168,055,000. Cumulatively, the district received Ushs. 1,096,768,000 representing 38% of the annual budget. This low performance was due to non receipt of funds under GIZ and low release of UNICEF funds(19.4%) and 73% release by UNHCR.

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Expenditure Performance by Sector and SubProgramme

<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
Sector: Agriculture						
Agricultural Extension Services	695,300	682,349	98 %	173,825	145,017	83 %
District Production Services	393,118	365,393	93 %	98,279	52,438	53 %
Sub- Total	1,088,418	1,047,742	96 %	272,105	197,455	73 %
Sector: Works and Transport						
District, Urban and Community Access Roads	582,630	520,415	89 %	145,658	24,342	17 %
Sub- Total	582,630	520,415	89 %	145,658	24,342	17 %
Sector: Trade and Industry						
Commercial Services	37,888	33,051	87 %	9,472	10,038	106 %
Sub- Total	37,888	33,051	87 %	9,472	10,038	106 %
Sector: Education						
Pre-Primary and Primary Education	5,814,710	5,229,349	90 %	1,453,678	1,381,133	95 %
Secondary Education	2,381,668	1,635,100	69 %	595,417	574,672	97 %
Skills Development	30,000	30,000	100 %	7,500	10,000	133 %
Education & Sports Management and Inspection	328,978	288,302	88 %	127,244	84,533	66 %
Special Needs Education	10,000	10,000	100 %	2,500	3,333	133 %
Sub- Total	8,565,356	7,192,751	84 %	2,186,339	2,053,671	94 %
Sector: Health						
Primary Healthcare	2,893,957	2,164,314	75 %	723,489	747,926	103 %
District Hospital Services	1,450,904	1,341,766	92 %	362,726	587,364	162 %
Health Management and Supervision	689,358	462,782	67 %	172,339	33,857	20 %
Sub- Total	5,034,219	3,968,863	79 %	1,258,555	1,369,147	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	532,298	491,131	92 %	134,200	112,492	84 %
Natural Resources Management	203,962	167,096	82 %	51,309	36,197	71 %
Sub- Total	736,261	658,227	89 %	185,508	148,689	80 %
Sector: Social Development						
Community Mobilisation and Empowerment	7,301,450	5,583,973	76 %	1,825,363	3,049,748	167 %
Sub- Total	7,301,450	5,583,973	76 %	1,825,363	3,049,748	167 %
Sector: Public Sector Management						
District and Urban Administration	1,912,780	1,891,752	99 %	491,951	516,547	105 %
Local Statutory Bodies	583,840	548,123	94 %	286,604	238,323	83 %
Local Government Planning Services	121,167	139,148	115 %	30,292	30,406	100 %
Sub- Total	2,617,787	2,579,023	99 %	808,847	785,276	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	293,536	247,712	84 %	97,723	50,223	51 %

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Internal Audit Services	39,381	23,759	60 %	9,845	6,703	68 %
<i>Sub- Total</i>	<i>332,917</i>	<i>271,471</i>	<i>82 %</i>	<i>107,568</i>	<i>56,926</i>	<i>53 %</i>
Grand Total	26,296,927	21,855,515	83 %	6,799,414	7,695,289	113 %

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SECTION B : Workplan Summary

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,797,964	1,786,178	99%	463,247	363,814	79%
District Unconditional Grant (Non-Wage)	148,613	148,613	100%	37,153	37,153	100%
District Unconditional Grant (Wage)	503,694	483,317	96%	125,923	105,547	84%
General Public Service Pension Arrears (Budgeting)	146,617	146,617	100%	36,654	0	0%
Gratuity for Local Governments	398,288	398,288	100%	99,572	99,572	100%
Locally Raised Revenues	39,083	33,361	85%	23,527	9,221	39%
Multi-Sectoral Transfers to LLGs_NonWage	80,040	94,502	118%	20,010	31,887	159%
Pension for Local Governments	322,334	322,185	100%	80,583	80,435	100%
Salary arrears (Budgeting)	159,296	159,296	100%	39,824	0	0%
Development Revenues	114,816	115,759	101%	28,704	0	0%
District Discretionary Development Equalization Grant	85,409	85,409	100%	21,352	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,407	20,349	105%	4,852	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	1,912,780	1,901,936	99%	491,951	363,814	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,694	474,208	94%	125,923	143,466	114%
Non Wage	1,294,270	1,301,787	101%	333,531	355,351	107%
Development Expenditure						
Domestic Development	114,816	115,757	101%	32,497	17,730	55%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,912,780	1,891,752	99%	491,951	516,547	105%
C: Unspent Balances						
Recurrent Balances		10,183	1%			
Wage		9,109				
Non Wage		1,074				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		10,184	1%			

Summary of Workplan Revenues and Expenditure by Source

Administration department planned to receive Ushs. 491,951,000 in the quarter under review and it received Ushs. 363,814,000 representing 74%. The under performance was due to the low performance on District unconditional grant(wage), low performance on locally raised revenue and less receipt of money planned for the quarter from Multi sectoral transfers-GoU to LLGs. Cumulatively, the department received Ushs. 1,901,936,000 representing 99% of the annual budget to the department. The department spent Ushs. 516,547,000 leaving on account Ushs. 10,184,000. Of the expenditure, Ushs. 143,466,000 was on wages, Ushs. 355,351,000 on non wage and Ushs. 17,730,000 on domestic development

Reasons for unspent balances on the bank account

The bulk of the unspent balances worth Ushs. 9,109,000 was wage for staff who were not recruited and cater for salaries of upgraded parish chiefs.

Highlights of physical performance by end of the quarter

Staff salaries paid, staff appraisals done, implementation of activities was coordinated, awareness creation on Covid-19 carried out, workshops and meetings attended, court sessions attended, all government assets maintained.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,755	256,774	88%	97,277	45,711	47%
District Unconditional Grant (Non-Wage)	18,186	18,186	100%	4,547	4,546	100%
District Unconditional Grant (Wage)	117,751	117,751	100%	29,438	29,438	100%
Locally Raised Revenues	42,278	35,668	84%	34,908	3,993	11%
Multi-Sectoral Transfers to LLGs_NonWage	113,541	85,169	75%	28,385	7,734	27%
Development Revenues	1,780	517	29%	445	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,780	517	29%	445	0	0%
Total Revenues shares	293,536	257,291	88%	97,723	45,711	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,751	108,171	92%	29,438	30,507	104%
Non Wage	174,004	139,024	80%	67,069	19,715	29%
Development Expenditure						
Domestic Development	1,780	517	29%	1,216	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	293,536	247,712	84%	97,723	50,223	51%
C: Unspent Balances						
Recurrent Balances						
		9,579	4%			
Wage		9,579				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,579	4%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department planned to receive Ushs. 293,536,000 in the FY 2019/2020 and cumulatively by the end of the fourth quarter it received Ushs. 257,291,000 representing 88%. The under performance was attributed to non receipt of MST to LLGs and low receipt of locally raised revenue. In the quarter, the department spent Ushs.30,507,000 for wage and Ushs. 19,715,000 on Non wage, leaving on account Ushs 9,579,000 as wage for CFO's recruitment.

Reasons for unspent balances on the bank account

The balance of wage worth Ushs. 9,579,000 was planned for the recruitment of CFO.

Highlights of physical performance by end of the quarter

1-Management received the Final Unqualified Report from OAG for FY 2018-2019 and prepared responses to the issues raised. 2-Funds were warranted and transferred to Departments to Finance activities and LLGs as well including Local Revenue. 3-Local Revenue Reports prepared and submitted for discussions in the various committees. 4-LLGs monitored and local revenue mobilization emphasized. 5- Funds were accounted for in the quarter in the financial statements submitted to Accountant General's Office. 5- Internal Audit reports were responded to and the DPAC financed for the quarter's meeting.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	580,775	571,788	98%	285,838	155,728	54%
District Unconditional Grant (Non-Wage)	236,254	239,816	102%	199,708	62,876	31%
District Unconditional Grant (Wage)	187,526	187,526	100%	46,881	46,881	100%
Locally Raised Revenues	90,530	79,312	88%	22,633	22,400	99%
Multi-Sectoral Transfers to LLGs_NonWage	66,465	65,134	98%	16,616	23,571	142%
Development Revenues	3,065	2,000	65%	766	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,065	0	0%	266	0	0%
Total Revenues shares	583,840	573,788	98%	286,604	155,728	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,526	161,861	86%	187,526	65,868	35%
Non Wage	393,249	384,262	98%	98,312	170,454	173%
Development Expenditure						
Domestic Development	3,065	2,000	65%	766	2,000	261%
External Financing	0	0	0%	0	0	0%
Total Expenditure	583,840	548,123	94%	286,604	238,323	83%
C: Unspent Balances						
Recurrent Balances		25,665	4%			
Wage		25,665				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,665	4%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned to get Ushs. 286,604,000 for the quarter under review and by the end of the quarter it received Ushs. 155,728,000 constituting 54% of the quarterly budget. The low performance was attributed to low performance of MST to LLGs, District Unconditional Grant (DUG) non-wage and locally raised revenues. Cumulatively, the department received Ushs. 573,788,000 representing 98% of the annual budget. Statutory Bodies spent a total of Ushs. 238,323,000 representing 83% of the releases, leaving on account Ushs. 25,665,000. The expenditures contained Ushs. 65,868,000 on wages, Ushs. 170,454,000 on non-wage expenses and Ushs. 2,000,000 on domestic development.

Reasons for unspent balances on the bank account

Ushs. 25,665,000 was meant for enhanced staff salaries.

Highlights of physical performance by end of the quarter

Staff salaries paid, 3 Council meetings held, and meetings attended, implementation of activities monitored and procured a laptop computer.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	789,457	770,994	98%	197,364	174,159	88%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	32,400	32,400	100%	8,100	8,100	100%
Locally Raised Revenues	4,813	3,862	80%	1,203	1,135	94%
Multi-Sectoral Transfers to LLGs_NonWage	17,345	12,670	73%	4,336	3,466	80%
Other Transfers from Central Government	60,000	54,430	91%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	209,579	209,579	100%	52,395	52,395	100%
Sector Conditional Grant (Wage)	461,321	454,053	98%	115,330	108,063	94%
Development Revenues	298,961	276,841	93%	74,740	0	0%
District Discretionary Development Equalization Grant	32,500	32,500	100%	8,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	198,562	176,441	89%	49,641	0	0%
Sector Development Grant	67,899	67,899	100%	16,975	0	0%
Total Revenues shares	1,088,418	1,047,835	96%	272,105	174,159	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	493,721	486,453	99%	123,430	116,697	95%
Non Wage	295,736	284,448	96%	73,934	59,726	81%
Development Expenditure						
Domestic Development	298,961	276,840	93%	74,740	21,032	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,088,418	1,047,742	96%	272,105	197,455	73%
C: Unspent Balances						
Recurrent Balances						
Wage		93	0%			

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Non Wage	93		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	93	0%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive Ushs. 272,105,000 in the quarter and by the end of the quarter it received Ushs. 174,159,000 representing 64% of the planned quarterly releases. The under performance was due to the less receipt of locally raised revenues, no receipts from other transfers from central government as planned in the quarter and no receipt of funds planned in the quarter from MST to LLGs. The department spent Ushs. 197,455,000 of the releases leaving on account Ushs. 93,000. The expenditure consisted of Ushs. 116,697,000 on wages, Ushs. 59,726,000 on non-wages and Ushs. 21,032,000 on domestic development expenses.

Reasons for unspent balances on the bank account

The unspent balance was meant for support supervision

Highlights of physical performance by end of the quarter

KTA fields were opened for second land ploughing, staff salary paid, agric extension services given to farmers and disease and pest surveillance done, support supervision of fishmongers carried out

Vote:563 Koboko District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,227,498	2,437,748	109%	565,936	692,144	122%
Locally Raised Revenues	4,109	3,297	80%	1,027	970	94%
Multi-Sectoral Transfers to LLGs_NonWage	11,450	6,861	60%	2,863	1,400	49%
Other Transfers from Central Government	71,889	132,784	185%	17,972	0	0%
Sector Conditional Grant (Non-Wage)	283,456	448,967	158%	130,642	236,381	181%
Sector Conditional Grant (Wage)	1,856,593	1,845,838	99%	413,432	453,393	110%
Development Revenues	2,806,721	1,664,004	59%	692,619	121,098	17%
District Discretionary Development Equalization Grant	264,000	264,000	100%	66,000	0	0%
External Financing	1,729,251	653,772	38%	432,313	121,098	28%
Multi-Sectoral Transfers to LLGs_Gou	0	1,600	0%	0	0	0%
Sector Development Grant	44,632	44,632	100%	2,097	0	0%
Transitional Development Grant	768,837	700,000	91%	192,209	0	0%
Total Revenues shares	5,034,219	4,101,752	81%	1,258,555	813,241	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,856,593	1,758,693	95%	464,148	464,490	100%
Non Wage	370,905	552,659	149%	92,726	193,889	209%
Development Expenditure						
Domestic Development	1,077,469	1,010,233	94%	269,367	551,755	205%
External Financing	1,729,251	647,278	37%	432,313	159,013	37%
Total Expenditure	5,034,219	3,968,863	79%	1,258,555	1,369,147	109%
C: Unspent Balances						
Recurrent Balances		126,396	5%			
Wage		87,145				
Non Wage		39,251				

Vote:563 Koboko District**Quarter4**

Development Balances	6,494	0%	
Domestic Development	0		
External Financing	6,494		
Total Unspent	132,889	3%	

Summary of Workplan Revenues and Expenditure by Source

Health department expected to get Ushs. 1,258,555,000 for the quarter and by the end of the quarter the department received Ushs. 813,241,000 representing 65% of the expected quarterly revenue. The under performance was due to non receipt of funds from OGT, MST to LLGs, low performance in locally raised revenues and external financing. The department spent a total of Ushs. 1369,147,000 representing 109% of the releases, leaving on account Ushs. 132,889,000. The expenditure consisted of Ushs. 464,490,000 on wages, Ushs. 193,889,000 on non-wages, Ushs. 551,755,000 on domestic development and Ushs. 159,013,000 on donor activities.

Reasons for unspent balances on the bank account

Of the unspent balances, Ushs. 87,145,000 was money meant to recruit medical doctors for the hospital, Ushs. 39,251,000 was part of the money for yellow fever and Ushs. 6,494,000 was earmarked for donor activities.

Highlights of physical performance by end of the quarter

Salaries paid for 210 staff, health talk shows conducted on prevention, support supervision conducted and all diagnosed diseases treated in all the health centers, General ward constructed at Oraba HC II completed, Kitchen shed at Dranya HCIII construction completed, Twin staff house at Dricile HCIII at completed and coordinated the implementation of Covid-19 activities in the district.

Vote:563 Koboko District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,172,940	6,189,858	100%	1,135,113	1,574,099	139%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	60,010	60,235	100%	15,003	15,078	100%
Locally Raised Revenues	5,813	4,664	80%	1,453	1,371	94%
Multi-Sectoral Transfers to LLGs_NonWage	12,170	6,104	50%	3,043	2,303	76%
Other Transfers from Central Government	7,087	7,637	108%	1,772	0	0%
Sector Conditional Grant (Non-Wage)	1,104,893	1,104,893	100%	598,381	368,298	62%
Sector Conditional Grant (Wage)	4,978,967	5,002,325	100%	514,462	1,186,049	231%
Development Revenues	2,392,416	1,716,959	72%	1,051,226	46,957	4%
District Discretionary Development Equalization Grant	121,134	121,134	100%	30,284	0	0%
External Financing	1,005,376	343,013	34%	251,344	46,957	19%
Multi-Sectoral Transfers to LLGs_Gou	23,976	10,881	45%	5,994	0	0%
Sector Development Grant	1,241,930	1,241,930	100%	763,605	0	0%
Total Revenues shares	8,565,356	7,906,817	92%	2,186,339	1,621,056	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,038,977	5,062,559	100%	1,259,744	1,295,720	103%
Non Wage	1,133,963	1,127,298	99%	328,491	372,972	114%
Development Expenditure						
Domestic Development	1,387,039	659,880	48%	346,760	284,900	82%
External Financing	1,005,376	343,013	34%	251,344	100,079	40%
Total Expenditure	8,565,356	7,192,751	84%	2,186,339	2,053,671	94%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:563 Koboko District**Quarter4**

Non Wage	0		
Development Balances	714,066	42%	
Domestic Development	714,065		
External Financing	0		
Total Unspent	714,066	9%	

Summary of Workplan Revenues and Expenditure by Source

Education department planned to receive Ushs. 2,186,339,000 in the quarter and by the end of the quarter the department received Ushs. 1,621,056,000 representing 74%. The under performance was due low performance of multi-sector transfers to LLGs, sector development grant, other transfers from central government and locally raised revenue. The department spent a total of Ushs. 2,053,671,000 representing 94% of the funds received, leaving on account Ushs. 714,066,000. The expenditure consisted of Ushs. 1,295,720,000 on wages, Ushs. 372,972,000 on non-wage expenses, Ushs. 284,900,000 on domestic development and Ushs. 100,079,000 on external financing.

Reasons for unspent balances on the bank account

The unspent balances were meant to pay the construction of Seed Secondary School projects in Padrombu SS worth Ushs. 714,066,000.

Highlights of physical performance by end of the quarter

Staff salaries paid for 58 primary schools and 5 secondary schools, 58 primary schools were inspected, construction of a classroom block in Ayipe Cope PS and a five stance latrine in Arindruwe PS were Completed, twin staff house, Multi-purpose hall and ICT Lab construction in Padrombu SS were supervised.

Vote:563 Koboko District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,078	426,811	83%	129,270	21,407	17%
District Unconditional Grant (Non-Wage)	3,554	3,554	100%	888	889	100%
District Unconditional Grant (Wage)	77,690	77,690	100%	19,422	19,422	100%
Locally Raised Revenues	3,406	2,733	80%	852	804	94%
Multi-Sectoral Transfers to LLGs_NonWage	1,900	1,810	95%	475	292	61%
Other Transfers from Central Government	430,528	341,023	79%	107,632	0	0%
Development Revenues	65,552	94,631	144%	16,388	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,552	94,631	144%	16,388	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	582,630	521,441	89%	145,658	21,407	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,690	76,664	99%	19,422	20,429	105%
Non Wage	439,388	349,121	79%	109,847	3,912	4%
Development Expenditure						
Domestic Development	65,552	94,631	144%	16,388	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,630	520,415	89%	145,658	24,342	17%
C: Unspent Balances						
Recurrent Balances						
		1,026	0%			
Wage		1,026				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,026	0%			

Vote:563 Koboko District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department expected to receive Ushs. 145,658,000 in the quarter and it received Ushs. 21,407,000 accounting for 15% of the expected quarterly releases. This low performance was due to the non receipt of funds from MST-GoU to LLGs, other transfers from central government in form of Uganda Road Fund (URF) and low receipt of locally raised revenue (94%). The department used a total of Ushs. 24,342,000 representing 17% of the releases hence leaving on account Ushs. 1,026,000. This under performance in expenditure was attributed to the non release of URF money in the quarter. The expenditure consisted of Ushs. 20,429,000 on wages and Ushs. 3,912,000 on non-wages. Cumulatively, the department spent Ushs. 520,415,000 representing 89% of the annual budget.

Reasons for unspent balances on the bank account

Unspent balance of Ug shs 1,026,000 was meant for wages.

Highlights of physical performance by end of the quarter

Staff salaries paid, road equipment maintained, manual road maintenance done, office stationery procured, routine mechanized road maintenance done, road inspection done, monitoring done, fuel for office operations procured

Vote:563 Koboko District

Quarter4

*Workplan: Water***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,098	67,520	95%	18,900	16,927	90%
District Unconditional Grant (Non-Wage)	3,554	3,549	100%	888	889	100%
District Unconditional Grant (Wage)	30,330	30,330	100%	7,582	7,582	100%
Locally Raised Revenues	3,406	2,733	80%	1,977	804	41%
Multi-Sectoral Transfers to LLGs_NonWage	3,200	300	9%	800	0	0%
Sector Conditional Grant (Non-Wage)	30,609	30,609	100%	7,652	7,652	100%
Development Revenues	461,200	423,757	92%	115,300	0	0%
External Financing	117,133	79,690	68%	29,283	0	0%
Sector Development Grant	344,067	344,067	100%	86,017	0	0%
Total Revenues shares	532,298	491,277	92%	134,200	16,927	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,330	30,184	100%	7,582	7,549	100%
Non Wage	40,769	37,191	91%	10,192	9,345	92%
Development Expenditure						
Domestic Development	344,067	344,066	100%	86,017	90,788	106%
External Financing	117,133	79,690	68%	30,408	4,810	16%
Total Expenditure	532,298	491,131	92%	134,200	112,492	84%
C: Unspent Balances						
Recurrent Balances		145	0%			
Wage		146				
Non Wage		0				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		146	0%			

Vote:563 Koboko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Water sector planned to receive Ushs. 132,700,000 in the fourth quarter and by the end of the quarter, the sector received Ushs. 16,927,000 representing 13%. The reason for the low performance was because of low performance of MST to LLGs (0%), external financing (0%) and locally raised revenues (14%). Cumulatively the sector received Ushs. 491,277,000 representing 92% of the annual budget. The sector used a total of Ushs. 491,131,000 representing 99% of the releases. In the quarter the department spent Ushs. 7,549,000 on wages, Ushs. 9,345,000 on non wage, Ushs.90,788,000 on domestic development and Ushs. 4,810,000 on donor activities leaving on account Ushs. 146,000.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Staff salaries paid, submitted progress reports, bore hole drilling and consultancy supervision done, water user committees trained, held coordination meetings with stakeholders, retention paid and water borne latrine construction completed for Busia market.

Vote:563 Koboko District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,699	130,440	98%	33,743	32,338	96%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	109,532	109,532	100%	27,383	27,383	100%
Locally Raised Revenues	8,219	6,595	80%	2,373	1,939	82%
Multi-Sectoral Transfers to LLGs_NonWage	5,477	3,842	70%	1,369	398	29%
Sector Conditional Grant (Non-Wage)	4,471	4,471	100%	1,118	1,118	100%
Development Revenues	70,263	40,760	58%	17,566	0	0%
District Discretionary Development Equalization Grant	23,500	23,500	100%	5,875	0	0%
External Financing	25,450	12,160	48%	6,362	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,314	5,100	24%	5,328	0	0%
Total Revenues shares	203,962	171,200	84%	51,309	32,338	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,532	105,875	97%	27,383	27,524	101%
Non Wage	24,167	20,908	87%	6,360	5,539	87%
Development Expenditure						
Domestic Development	44,814	28,601	64%	11,203	1,106	10%
External Financing	25,450	11,712	46%	6,362	2,028	32%
Total Expenditure	203,962	167,096	82%	51,309	36,197	71%
C: Unspent Balances						
Recurrent Balances						
		3,657	3%			
Wage		3,656				
Non Wage		0				
Development Balances						
		448	1%			
Domestic Development		0				

Vote:563 Koboko District**Quarter4**

External Financing	448		
Total Unspent	4,104	2%	

Summary of Workplan Revenues and Expenditure by Source

Natural resources planned to receive Ushs. 203,962,000 in the FY 2019/2020 and by the end of the fourth quarter, the department received Ushs. 171,200,000 representing 84%. This performance was attributed to low performance of MST to LLGs, external financing and locally raised revenues. The department spent a total of Ushs. 167,096,000 leaving on account 4,104,000. Of the annual expenditure Ushs. 105,875,000 was on wages, Ushs. 20,908,000 on non wage, Ushs. 28,601,000 on domestic development and Ushs. 11,712,000 on external financing.

Reasons for unspent balances on the bank account

The unspent money; Ushs. 4,104,000 consists of Ushs. 3,656,000 for wages for delayed recruitment and external financing of Ushs. 448,000 was meant for payment of top up allowance for a staff and training of environment committees on environmental law and regulations.

Highlights of physical performance by end of the quarter

Staff salaries paid, physical plans approved, inspected rural growth centres, environmental safe guard forms filled for projects, attended meetings and workshops.

Vote:563 Koboko District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,222	179,834	96%	46,806	44,724	96%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	111,693	111,693	100%	27,923	27,923	100%
Locally Raised Revenues	8,219	6,595	80%	2,055	1,939	94%
Multi-Sectoral Transfers to LLGs_NonWage	24,553	18,788	77%	6,138	4,172	68%
Sector Conditional Grant (Non-Wage)	36,757	36,757	100%	9,189	9,189	100%
Development Revenues	7,114,228	5,413,676	76%	1,778,557	2,980,248	168%
District Discretionary Development Equalization Grant	11,411	11,411	100%	2,853	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,620	112,497	103%	27,405	0	0%
Other Transfers from Central Government	6,993,196	5,289,767	76%	1,748,299	2,980,248	170%
Total Revenues shares	7,301,450	5,593,509	77%	1,825,363	3,024,972	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,693	102,157	91%	27,923	28,284	101%
Non Wage	75,529	68,141	90%	18,882	19,187	102%
Development Expenditure						
Domestic Development	7,114,228	5,413,675	76%	1,778,557	3,002,277	169%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,301,450	5,583,973	76%	1,825,363	3,049,748	167%
C: Unspent Balances						
Recurrent Balances		9,536	5%			
Wage		9,536				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:563 Koboko District**Quarter4**

External Financing	0		
Total Unspent	9,536	0%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department planned to receive Ushs. 1,825,363,000 in the quarter and received Ushs. 3,024,972,000 accounting for 166% of the expected revenues for the quarter. This high performance was majorly because of the receipt of additional funds from DRDIP under other transfers from Central Government. Cumulatively, the department received Ushs. 5,593,509,000 representing 77% of the annual budget. The department used a total of Ushs. 3,049,748,000 of the releases, leaving on account Ushs. 9,536,000. The expenditure consisted of Ushs. 28,284,000 on wages, Ushs. 19,187,000 on non-wages and Ushs. 3,002,277,000 on domestic development.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 9,536,000 was earmarked for wages of the DCDO who is yet to be recruited.

Highlights of physical performance by end of the quarter

Paid staff salaries; paid SAGE beneficiaries; paid DRDIP and NUSAF3 Community Facilitators' allowances; trained project committees under NUSAF3, DRDIP and UWEP; financed community projects under NUSAF3 & DRDIP; technically supported/supervised, backstopped and monitored NUSAF3 DRDIP and UWEP beneficiary groups; maintained NUSAF3 vehicle and departmental motorcycles; held departmental and special interest groups' coordination meetings.

Vote:563 Koboko District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,010	85,614	101%	21,252	21,876	103%
District Unconditional Grant (Non-Wage)	20,600	20,600	100%	5,150	5,150	100%
District Unconditional Grant (Wage)	46,435	46,435	100%	11,609	11,609	100%
Locally Raised Revenues	9,819	7,879	80%	2,455	2,317	94%
Multi-Sectoral Transfers to LLGs_NonWage	8,156	10,699	131%	2,039	2,801	137%
Development Revenues	36,157	55,283	153%	9,039	0	0%
District Discretionary Development Equalization Grant	11,019	11,019	100%	2,755	0	0%
External Financing	8,267	8,134	98%	2,067	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,871	36,130	214%	4,218	0	0%
Total Revenues shares	121,167	140,896	116%	30,292	21,876	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,435	44,687	96%	11,609	10,056	87%
Non Wage	38,574	39,178	102%	9,644	14,980	155%
Development Expenditure						
Domestic Development	27,891	47,149	169%	6,973	5,369	77%
External Financing	8,267	8,134	98%	2,067	0	0%
Total Expenditure	121,167	139,148	115%	30,292	30,406	100%
C: Unspent Balances						
Recurrent Balances						
		1,748	2%			
Wage		1,748				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,748	1%			

Vote:563 Koboko District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planning department expected to receive Ushs. 30,292,000 in the fourth quarter and by the end of the quarter the department received Ushs. 21,876,000 representing 72% of the quarterly budget. Cumulatively the department received Ushs. 140,896,000 representing 116% of the annual budget. The over performance was attributed to over performance of Multi Sectoral Transfers to LLGs. The department used Ushs. 10,056,000 on staff wages, Ushs. 14,980,000 on non-wage expenses and Ushs. 5,369,000 on domestic development expenses, leaving on account Ushs. 1,748,000.

Reasons for unspent balances on the bank account

Of the unspent balance, Ushs. 1,748,000 was meant for wages of the District Planner for the month of June. These were not paid because he retired.

Highlights of physical performance by end of the quarter

Salaries paid for three months, workshops and meetings attended, quarter three report and final budget prepared and submitted timely, multi-sectoral joint monitoring done, cleaning and welfare materials procured.

Vote:563 Koboko District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,381	38,199	97%	9,845	9,679	98%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	925	1,000	108%
District Unconditional Grant (Wage)	28,565	28,565	100%	7,141	7,141	100%
Locally Raised Revenues	6,516	5,228	80%	1,704	1,537	90%
Multi-Sectoral Transfers to LLGs_NonWage	300	405	135%	75	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,381	38,199	97%	9,845	9,679	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,565	14,126	49%	7,141	4,089	57%
Non Wage	10,816	9,633	89%	2,704	2,614	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,381	23,759	60%	9,845	6,703	68%
C: Unspent Balances						
Recurrent Balances		14,439	38%			
Wage		14,439				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,439	38%			

Vote:563 Koboko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Internal Audit planned to receive Ushs. 9,845,000 in the fourth quarter and the department received Ushs. 9,679,000 representing 98% of the quarterly budget. Cumulatively, the department received Ushs. 38,199,000 representing 97% of the annual budget. The low performance was due to the receipt of less LR (80%) than planned. Internal Audit was able to spend a total of Ushs. 6,703,000 in the quarter, leaving on account Ushs. 14,439,000. Of the expenditure, Ushs. 4,089,000 was on wages and Ushs. 2,614,000 was on non-wage expenses. The balance on account comprised Ushs. 14,439,000 for wages.

Reasons for unspent balances on the bank account

The unspent funds (Ushs. 14,439,000) were meant for wages of staff that were not recruited in the department.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, all departments audited and 5 sub counties were audited

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,888	37,268	98%	9,472	9,369	99%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	20,880	20,655	99%	5,220	5,145	99%
Locally Raised Revenues	2,000	1,605	80%	500	472	94%
Sector Conditional Grant (Non-Wage)	11,009	11,009	100%	2,752	2,752	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,888	37,268	98%	9,472	9,369	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,880	16,440	79%	5,220	4,827	92%
Non Wage	17,009	16,610	98%	4,252	5,211	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,888	33,051	87%	9,472	10,038	106%
C: Unspent Balances						
Recurrent Balances		4,218	11%			
Wage		4,214				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,218	11%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive Ushs. 9,472,000 in the quarter and by the end of the quarter the department received Ushs. 9,369,000 (99%). The under performance was due to the receipt of 99% of the district unconditional grant (wage) and 94% of locally raised revenue. The department spent a total of Ushs. 10,038,000 leaving on account Ushs. 4,218,000. Trade, Industry and LED used Ushs. 4,827,000 on wages and Ushs. 5,211,000 on non-wage expenses.

Reasons for unspent balances on the bank account

The unspent wage funds worth Ushs. 4,214,000 were supposed to pay a Tourism Officer who was not recruited.

Highlights of physical performance by end of the quarter

Organised workshop for chamber of commerce and business owners, data collected on price list, staff salary paid for three months.

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Travels carried,Litigations attended,Functions Celebrated,Stationer y Procured,Allowance s paid,Wages paid,Subscriptions paid,vehicles Maintained,	Travels carried,Litigations attended,Functions Celebrated,Stationer y Procured,Allowance s paid,Wages paid,Subscriptions paid,vehicles Maintained,		Travels carried,Litigations attended,Functions Celebrated,Stationer y Procured,Allowance s paid,Wages paid,Subscriptions paid,vehicles Maintained,	Travels carried,Litigation attended,Functions Celebrated,Stationer y Procured,Allowance s paid,Wages paid,Subscriptions paid,vehicles Maintained,
211101 General Staff Salaries	503,694	474,208	94 %		143,466
211103 Allowances (Incl. Casuals, Temporary)	7,020	7,020	100 %		2,385
212105 Pension for Local Governments	322,334	345,444	107 %		106,734
212107 Gratuity for Local Governments	398,288	398,288	100 %		99,572
213002 Incapacity, death benefits and funeral expenses	9,000	8,407	93 %		3,407
221001 Advertising and Public Relations	628	504	80 %		504
221007 Books, Periodicals & Newspapers	2,000	1,604	80 %		620
221008 Computer supplies and Information Technology (IT)	2,200	1,765	80 %		519
221009 Welfare and Entertainment	13,000	12,557	97 %		3,812
221011 Printing, Stationery, Photocopying and Binding	1,800	1,741	97 %		521
221012 Small Office Equipment	2,500	2,302	92 %		693
221016 IFMS Recurrent costs	30,000	29,996	100 %		7,500
221017 Subscriptions	3,000	3,000	100 %		1,500
222001 Telecommunications	1,400	1,123	80 %		330
223004 Guard and Security services	4,680	4,680	100 %		1,170
224004 Cleaning and Sanitation	600	475	79 %		140
227001 Travel inland	45,282	42,083	93 %		13,075
227004 Fuel, Lubricants and Oils	9,599	10,016	104 %		1,358
228002 Maintenance - Vehicles	18,000	17,368	96 %		8,432
282102 Fines and Penalties/ Court wards	13,285	13,282	100 %		9,751
321608 General Public Service Pension arrears (Budgeting)	146,617	145,766	99 %		0

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321617 Salary Arrears (Budgeting)	159,296	136,850	86 %	54,166
Wage Rect:	503,694	474,208	94 %	143,466
Non Wage Rect:	1,190,527	1,184,271	99 %	316,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,694,221	1,658,479	98 %	459,654

Reasons for over/under performance: over performance was due to more travels to Kampala.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) LG established posts filled	() LG established posts filled	(85%)LG established posts filled	()LG established posts filled
%age of staff appraised	(95%) Staff appraised	() staff appraised	(95%)Staff appraised	()staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) Staff paid salaries 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	()	(98%)Pensioners paid by 28th every month	()
Non Standard Outputs:		small office equipment procured, stationary procured, supervision of staffs.	NA	small office equipment procured, stationary procured, supervision of staffs.
221001 Advertising and Public Relations	200	200	100 %	59
221009 Welfare and Entertainment	400	321	80 %	94
221011 Printing, Stationery, Photocopying and Binding	690	554	80 %	179
221012 Small Office Equipment	240	240	100 %	60
227001 Travel inland	1,400	1,360	97 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,930	2,674	91 %	482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,930	2,674	91 %	482

Reasons for over/under performance: the under performance was due to the effect of covid 19 where most of the activities were affected.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(10) Capacity building sessions undertaken	() CBG undertaken	(3)Capacity building sessions undertaken	()CBG undertaken
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy and plan developed	() one CBG planned taken	(1)one capacity building policy and plan developed	()one CBG planned taken
Non Standard Outputs:	NA	Training of the staffs, field mentor ship of staffs.	NA	Training of the staffs, field mentor ship of staffs.
221002 Workshops and Seminars	13,566	13,566	100 %	7,371
221003 Staff Training	6,900	6,900	100 %	3,020

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227001 Travel inland	4,120	4,120	100 %	1,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,586	24,586	100 %	11,803
External Financing:	0	0	0 %	0
Total:	24,586	24,586	100 %	11,803

Reasons for over/under performance: over performance was due unspent money in the last quarter due to effect of covid 19

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Supervision and Monitoring of Sub-counties, Welfare and entertainment Travel In-land Stationary, Photocopying, and Printing, Tel-communications and small office equipment procured	Supervision and Monitoring of Sub-counties, Welfare and entertainment; Stationary, Photocopying, and Printing, Tel-communications and small office equipment procured	Supervision and Monitoring of Sub-counties, Welfare and entertainment; Stationary, Photocopying, and Printing, Tel-communications and small office equipment procured	Supervision and Monitoring of Sub-counties, Welfare and entertainment; Stationary, Photocopying, and Printing, Tel-communications and small office equipment procured
221009 Welfare and Entertainment	240	240	100 %	60
222001 Telecommunications	240	240	100 %	60
224004 Cleaning and Sanitation	240	191	80 %	55
227001 Travel inland	1,834	1,833	100 %	463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,554	2,504	98 %	638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,554	2,504	98 %	638

Reasons for over/under performance: under performance was because most of the activities were done in the previous quarter.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunications and Inland travels conducted	Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunications and Inland travels conducted	Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunications and Inland travels conducted	Adverts , Public relations, Computer supplies, Welfare and entertainment, Printing Stationary, and Photocopying Telecommunications and Inland travels conducted
221001 Advertising and Public Relations	1,200	1,101	92 %	576
221009 Welfare and Entertainment	100	80	80 %	24
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
221012 Small Office Equipment	171	137	80 %	41
222001 Telecommunications	400	400	100 %	100

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227001	Travel inland	800	799	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,971	2,817	95 %	1,016
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,971	2,817	95 %	1,016
Reasons for over/under performance:		over performance was because most of the activities for previous quarter were not done due to the effect of covid 19			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		All offices supervised	computer supplies, cleaning and sanitation, maintenance of equipment done	All offices supervised	computer supplies, cleaning and sanitation, maintenance of equipment done
221008	Computer supplies and Information Technology (IT)	960	960	100 %	480
221011	Printing, Stationery, Photocopying and Binding	200	160	80 %	47
222001	Telecommunications	120	96	80 %	28
224004	Cleaning and Sanitation	1,000	1,000	100 %	300
228003	Maintenance – Machinery, Equipment & Furniture	821	821	100 %	86
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,101	3,038	98 %	941
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,101	3,038	98 %	941
Reasons for over/under performance:		over performance was because in the previous quarter, most of the activities were not carried out due to the effect of covid 19			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) The assets will be located at the district headquarters	()	(1)One visit conducted	()
No. of monitoring reports generated		(4) Monitoring reports produced	()	(1)Monitoring report produced	()
Non Standard Outputs:		pre-retirement training, HRMS training, small office equipment procured, fuel procured.		NA	pre-retirement training, HRMS training, small office equipment procured, fuel procured.
221002	Workshops and Seminars	395	395	100 %	99
221012	Small Office Equipment	1,000	995	100 %	156
223006	Water	935	877	94 %	383

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227004 Fuel, Lubricants and Oils	41	41	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,371	2,308	97 %	638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,371	2,308	97 %	638

Reasons for over/under performance: over spent because there was no activities done during the previous quarter 3.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll printed and displayed on notice boards	payroll printed and displayed	Payroll printed and displayed on notice boards	payroll printed and displayed
221011 Printing, Stationery, Photocopying and Binding	5,793	5,791	100 %	2,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,793	5,791	100 %	2,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,793	5,791	100 %	2,011

Reasons for over/under performance: over performance was due to over printing and displaying of payrolls since most staffs were not able to work during the effect of lockdown in the previous quarter.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) One staff trained in records management	()	(50%)One staff trained in records management	()
Non Standard Outputs:	NA	office requirements procured, postage and courier done.	NA	office requirements procured, postage and courier done.
221009 Welfare and Entertainment	201	201	100 %	201
221011 Printing, Stationery, Photocopying and Binding	1,752	1,752	100 %	485
221012 Small Office Equipment	200	160	80 %	110
222002 Postage and Courier	300	240	80 %	165
224004 Cleaning and Sanitation	89	89	99 %	89
227001 Travel inland	1,440	1,440	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,982	3,882	97 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,982	3,882	97 %	1,550

Reasons for over/under performance: over performance was because most of the activities for previous quarter was done in the quarter.

Capital Purchases**Output : 138172 Administrative Capital**

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No. of computers, printers and sets of office furniture purchased	(20) Furniture for Council hall procured	()	(20)Furniture for Council hall procured	()
No. of existing administrative buildings rehabilitated	(0) NA	()	()NA	()
Non Standard Outputs:	Two motor cycles procured, retention and variation paid for Dranya SC staff house	the payment of retention was done, flat screen was procured, procurement of cupboard.	One Motor cycle procured	the payment of retention was done, flat screen was procured, procurement of cupboard.
312102 Residential Buildings	21,161	21,161	100 %	4,666
312201 Transport Equipment	19,000	19,000	100 %	1,000
312203 Furniture & Fixtures	30,662	30,661	100 %	261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,823	70,822	100 %	5,927
External Financing:	0	0	0 %	0
Total:	70,823	70,822	100 %	5,927
Reasons for over/under performance:	under performance was because of the activities were done in the previous quarter and there was balance from the previous quarter hence it was mostly used.			
Total For Administration : Wage Rect:	503,694	474,208	94 %	143,466
Non-Wage Reccurent:	1,214,230	1,207,285	99 %	323,464
GoU Dev:	95,409	95,408	100 %	17,730
Donor Dev:	0	0	0 %	0
Grand Total:	1,813,333	1,776,901	98.0 %	484,660

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-07-17) Submission of Annual Performance Report	(1) Annual Performance report Submitted by 07-07- 2020		(2020-08-31)Annual Performance Report submitted	(2)Annual Performance report Submitted by 07-07- 2020
Non Standard Outputs:	Stationery procured, Reports printed and Travels facilitated to submit the reports. Airtime for phone and modem, catridge/tonner	Accountable and Non Accountable stationery procured, Catridge and Modem airtime bought, Q4 Releases appropriated and transferred to Departments and sectors of HLGs and LLGs including schools and Health Units.		Stationery procured, Reports printed and Travels facilitated to submit the reports. Airtime for phone and modem, catridge/tonner	Accountable and Non Accountable stationery procured, Catridge and Modem airtime bought, Q4 Releases appropriated and transferred to Departments and sectors of HLGs and LLGs including schools and Health Units.
211101 General Staff Salaries	117,751	108,171	92 %		30,507
221002 Workshops and Seminars	2	0	0 %		0
221003 Staff Training	1	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	700	100 %		350
221009 Welfare and Entertainment	500	500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	21,000	21,000	100 %		0
224004 Cleaning and Sanitation	200	200	100 %		0
225001 Consultancy Services- Short term	14,944	10,161	68 %		5,201
227001 Travel inland	4	4	100 %		4
Wage Rect:	117,751	108,171	92 %		30,507
Non Wage Rect:	37,351	32,565	87 %		5,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,101	140,736	91 %		36,187
Reasons for over/under performance:	Lock Down curtailed timely delivery and submission of the reports as intended due to Non movement to staff as we worked at skeleton capacity.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(37165000) LST from employed staff be collected	(2) LST Collected from employees and councillors		(9291250)LST from employed staff collected	(3)LST Collected from employees and councillors

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Value of Other Local Revenue Collections	(187625000) Ugx 400,280,000 Will be collected from other sources of local revenue	(50) LST , Haulage and other revenue sources were collected in Q4.	(400280000)Will be collected from other sources of local revenue	(100)LST , Haulage and other revenue sources were collected in Q4.
Non Standard Outputs:	District Tax Force will be facilitated to undertake sensitization, Mobilization and collection.	District Tax force was facilitated and the Revenue officer moved to supervise collection and remittance of Local Revenue.	District Tax Force will be facilitated to undertake sensitization, Mobilization and collection.	District Tax force was facilitated and the Revenue officer moved to supervise collection and remittance of Local Revenue.
221002 Workshops and Seminars	500	401	80 %	156
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	125
222001 Telecommunications	1,200	1,200	100 %	450
227001 Travel inland	7,250	6,953	96 %	1,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	8,804	96 %	2,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	8,804	96 %	2,625
Reasons for over/under performance:	Our Mobilization in LLGs were hampered by the Lock down when Markets were closed and Businesses shut down at the time we were collecting local revenue . Movement hampered for revenue collectors . these affected our performance.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Work plan and budget approved	() Work plan and Budget discussed by the Business Committee and approved by Council in June 2020	(2019-05-30)Work plan and budget approved	()Work plan and Budget discussed by the Business Committee and approved by Council in June 2020
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-28) Draft budget laid	() Draft Budget Laid in March 2020	(2019-05-30)Draft budget laid	()Draft Budget Laid in March 2020
Non Standard Outputs:	NA	N/A	NA	N/A
221009 Welfare and Entertainment	2,054	1,648	80 %	735
221011 Printing, Stationery, Photocopying and Binding	2,300	1,845	80 %	545
227001 Travel inland	1,189	1,189	100 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,543	4,682	84 %	1,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,543	4,682	84 %	1,594
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	LLGs supported	LLGs mentored and Supported in Financial Management.	LLGs supported	LLGs mentored and Supported in Financial Management.

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227001	Travel inland	1,855	1,855	100 %	468
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,855	1,855	100 %	468
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,855	1,855	100 %	468
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Annual final accounts submitted	(1) Draft Final Accounts prepared and after adjustments will be submitted to AG and OAG before 30-08-2020	()	()Draft Final Accounts prepared and after adjustments will be submitted to AG and OAG before 30-08-2020	
Non Standard Outputs:	N/A	Financial reports prepared and discussed by business committee.		Financial reports prepared and discussed by business committee.	
221008	Computer supplies and Information Technology (IT)	592	592	100 %	148
221011	Printing, Stationery, Photocopying and Binding	1,000	901	90 %	246
227001	Travel inland	1,365	1,194	87 %	343
227004	Fuel, Lubricants and Oils	1,000	802	80 %	236
228003	Maintenance – Machinery, Equipment & Furniture	500	401	80 %	118
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,457	3,891	87 %	1,092
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,457	3,891	87 %	1,092
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS recurrent costs met	IFMS Computers maintained and Generators also worked on.	IFMS recurrent costs met	IFMS Computers maintained and Generators also worked on.	
221016	IFMS Recurrent costs	2,058	2,058	100 %	523
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,058	2,058	100 %	523
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,058	2,058	100 %	523
Reasons for over/under performance:		Virus has infected all .the IFMS Computers and corrupted some files making the work difficult			
Total For Finance : Wage Rect:		117,751	108,171	92 %	30,507

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<i>Non-Wage Recurrent:</i>	<i>60,464</i>	<i>53,854</i>	<i>89 %</i>	<i>11,981</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>178,214</i>	<i>162,026</i>	<i>90.9 %</i>	<i>42,489</i>

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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid for the Year	staff salaries and other expenditures paid for the quarter		Staff salaries paid for the Year	staff salaries and other expenditures paid for the quarter
211101 General Staff Salaries	187,526	161,861	86 %		65,868
221008 Computer supplies and Information Technology (IT)	350	281	80 %		83
221009 Welfare and Entertainment	500	401	80 %		118
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	500	401	80 %		118
224004 Cleaning and Sanitation	500	401	80 %		118
227001 Travel inland	3,017	2,420	80 %		795
227004 Fuel, Lubricants and Oils	1,800	1,444	80 %		425
228002 Maintenance - Vehicles	1,000	802	80 %		242
Wage Rect:	187,526	161,861	86 %		65,868
Non Wage Rect:	8,667	7,150	82 %		2,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,193	169,010	86 %		68,017
Reasons for over/under performance: The payments for the Chair of the District Service Commission was not done since the Commission expired and the enhancement was not implemented thus the under expenditure					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Adverts made ,Allowances paid tp Contracts Committee Travel Inland done and Stationary procured	Allowances paid to Contracts Committee,adverts paid procurement's purchases of stationary paid		Allowances paid to Contracts Committee Travel Inland done and Stationary procured	Allowances paid to Contracts Committee,adverts paid procurement's purchases of stationary paid
211103 Allowances (Incl. Casuals, Temporary)	4,000	7,887	197 %		4,887
221001 Advertising and Public Relations	4,500	5,480	122 %		1,230
221011 Printing, Stationery, Photocopying and Binding	763	763	100 %		131

Vote:563 Koboko District

Quarter4

227001 Travel inland	2,000	1,605	80 %	472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,263	15,735	140 %	6,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,263	15,735	140 %	6,720

Reasons for over/under performance: Activities implemented as planned however the allocations are not adequate for the activities

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	DSC retainer fees paid and other Allowances paid , Meetings held, Stationary procured, Inland Travel facilitated, Subscription done , Tel communication done, Welfare catered for and Office running	District Service Commission other activities were implemented,station ary printing and photocopying was done	DSC retainer fees paid and other Allowances paid , Meetings held, Stationary procured, Inland Travel facilitated, done , Tel communication done, Welfare catered for and Office running	District Service Commission other activities were implemented,station ary printing and photocopying was done
211103 Allowances (Incl. Casuals, Temporary)	9,200	9,155	100 %	6,065
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	300
221017 Subscriptions	800	641	80 %	641
222001 Telecommunications	200	160	80 %	50
227001 Travel inland	5,392	4,604	85 %	2,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,192	15,160	94 %	9,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,192	15,160	94 %	9,676

Reasons for over/under performance: The challenge faced was that the DSC term expired and new one has not been approved and put in place

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(30) Certificates issued during Quarterly meetings	(30) Certificates of offers done in the quarterly meeting	(7)Certificates issued during Quarterly meetings	(7)Certificates of offers done in the quarterly meeting
No. of Land board meetings	(04) Land board meetings held and minutes produced, Reports prepared and Free offers done	(1) Land Board meeting held minutes and reports produced Free offers given	(1)Land board meetings held and minutes produced, Reports prepared and Free offers done	(1)Land Board meeting held minutes and reports produced Free offers given
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	800	641	80 %	441

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Quarter4

222001	Telecommunications	200	160	80 %	130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	8,801	98 %	2,571
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	8,801	98 %	2,571
Reasons for over/under performance:		All activities planned were implemented except that the funding is not adequate to do other activities of the Land Board such as out-reaches, monitoring of activities			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(01) PAC meetings held,minutes and reports produced and submitted to line ministries	() LGPAC meeting for the quarter held minutes and reports produced though report not submitted due to COVID-19	()PAC meetings held,minutes and reports produced and submitted to line ministries	()LGPAC meeting for the quarter held minutes and reports produced though report not submitted due to COVID-19
Non Standard Outputs:		Association meeting attended			
227001	Travel inland	9,000	9,000	100 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	9,000	100 %	2,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	9,000	100 %	2,250
Reasons for over/under performance:		The targeted meetings were not held as a result of the COVID-19 lock-down,however the sector needs more allocation since the funding isn't adequate			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(06) Council meetings with relevant resolutions held Council meetings organized and minutes produced	(5) Council and other committee meetings held minutes produced and the resolutions passed though not all resolutions were not implemented	(1)Council meetings with relevant resolutions held Council meetings organized and minutes produced	()Council and other committee meetings held minutes produced and the resolutions passed though not all resolutions were not implemented
Non Standard Outputs:		Mentor-ship and Capacity trainings by Partners carried out	Partnership were not present as a result of the COVID-19 lock-down	Mentor-ship and Capacity trainings by Partners carried out	Partnership were not present as a result of the COVID-19 lock-down
211103	Allowances (Incl. Casuals, Temporary)	46,342	46,342	100 %	14,170
221009	Welfare and Entertainment	960	960	100 %	240
221011	Printing, Stationery, Photocopying and Binding	800	705	88 %	192
222001	Telecommunications	200	200	100 %	100
227001	Travel inland	31,200	31,200	100 %	10,673
227004	Fuel, Lubricants and Oils	7,040	7,401	105 %	1,736

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Quarter4

228002 Maintenance - Vehicles	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,542	94,807	100 %	27,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,542	94,807	100 %	27,110
Reasons for over/under performance: Some of the activities budgted under local revenue were not implemented since it was not 100% provided				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Meetings and Minutes produced for the Committee meetings. Field Monitoring done	Committee meetings were held minutes produced and monitoring of services conducted	Meetings and Minutes produced for the Committee meetings. Field Monitoring done	Committee meetings were held minutes produced and monitoring of services conducted
211103 Allowances (Incl. Casuals, Temporary)	177,220	167,577	95 %	96,182
221009 Welfare and Entertainment	900	900	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,120	168,477	95 %	96,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,120	168,477	95 %	96,407
Reasons for over/under performance: Not all committee meetings were not held as a result of covid-19 lock-down and funding which was not adequate				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Laptop Computer procured for Statutory Department			
312213 ICT Equipment	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	187,526	161,861	86 %	65,868
Non-Wage Reccurent:	326,784	319,129	98 %	146,884
GoU Dev:	2,000	2,000	100 %	2,000
Donor Dev:	0	0	0 %	0
Grand Total:	516,310	482,989	93.5 %	214,752

Vote:563 Koboko District

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.				
Non Standard Outputs:	12 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.	3 mouths staff salaries paid, quarterly report submitted to the ministry, extension staffs supervised. vehicle maintenance done. procurement of fuel done quarterly.		3 month staff salary paid, quarterly reporting and submission of report to the ministry done, quarterly maintenance of vehicle done, procurement of fuel done quarterly, supervision of extension done quarterly, training of extension staff done quarterly, monitoring and evaluation by production done bi quarterly, publicity and accountability done bi quarterly, procurement of assorted stationery done quarterly, and procurement office tea done quarterly.	3 mouths staff salaries paid, quarterly report submitted to the ministry, extension staffs supervised. vehicle maintenance done. procurement of fuel done quarterly.
211101 General Staff Salaries	461,321	454,118	98 %		108,361
221002 Workshops and Seminars	53,779	53,764	100 %		13,430

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	12,800	12,800	100 %	3,200
227001 Travel inland	64,000	64,000	100 %	16,025
228002 Maintenance - Vehicles	16,000	16,000	100 %	4,000
Wage Rect:	461,321	454,118	98 %	108,361
Non Wage Rect:	146,579	146,564	100 %	36,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	607,900	600,682	99 %	145,017

Reasons for over/under performance: inadequate funds for the activity for the department

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

mobilization sensitization and registration of 25 new groups done, supervision of district and PSP activities and other value chain actors of oil seed done, 25 farmer groups established and trained, bi quarterly report preparation and submission done, 10 oil seed production radio campaign done, monitoring by both sub county and district staff done and end of year project evaluation done.

mobilization sensitization and registration of 19 groups done, supervision of district and PSP activities and other value change actors of oil seed done, 9 farmer groups established .

mobilization sensitization and registration of 9 new groups done, supervision of district and PSP activities and other value chain actors of oil seed done, 9 farmer groups established and trained, bi quarterly report preparation and submission done, 4 oil seed production radio campaign done, monitoring by both sub county and district staff done and end of year project evaluation done.

221002 Workshops and Seminars	7,000	7,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
224001 Medical and Agricultural supplies	2,000	2,000	100 %	0
227001 Travel inland	37,000	35,297	95 %	0
227004 Fuel, Lubricants and Oils	9,000	8,970	100 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	54,267	90 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	54,267	90 %	0

Reasons for over/under performance: the under performance was due to less release of the funds for the projects.

Programme : 0182 District Production Services**Higher LG Services**

Vote:563 Koboko District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	quarterly vaccination of animals,quarterly suvellience for animals diseases and pest,maintenance of cold chain,quarterly submission of report to the minitry				
Non Standard Outputs:	surveillance for live stock pest and disease done,50 diary animals inseminated,1 motorcycles maintained 4 times	supervision of extension staff, pest and disease surveillance control, procurement of fuel, maintenance of motorcycle, procurement of electricity and gas, procurement of small office equipment.		surveillance for live stock pest and disease done,14 diary animals inseminated,1 motorcycles maintained quarterly	supervision of extension staff, pest and disease surveillance control, procurement of fuel, maintenance of motorcycle, procurement of electricity and gas, procurement of small office equipment.
221012 Small Office Equipment	500	500	100 %		250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	800	100 %		800
227001 Travel inland	6,700	7,464	111 %		1,742
228002 Maintenance - Vehicles	1,000	1,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	9,764	108 %		3,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	9,764	108 %		3,542
Reasons for over/under performance:	The reason for over performance was due to use of money from extension grant.				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish farmers in the district monitored and supported quarterly, procurement of sampling net, quarterly supervision of fish farmres, quarterly training of fish farmers , meeting with fish mongers	Four Training of fish farmers done, 21 fish farmer supervised, predator control done, office stationary procured, procurement of 5 sampling nets, procurement of fuel, service and repair of motorcycle done.		Fish farmers in the district monitored and supported quarterly	Four Training of fish farmers done, 21 fish farmer supervised, predator control done, office stationary procured, procurement of 5 sampling nets, procurement of fuel, service and repair of motorcycle done.
221002 Workshops and Seminars	3,000	3,000	100 %		750

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
224006 Agricultural Supplies	700	700	100 %	700
227001 Travel inland	5,413	5,413	100 %	1,424
228002 Maintenance - Vehicles	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,813	9,813	100 %	3,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,813	9,813	100 %	3,049
Reasons for over/under performance:	The reason for over expenditure in the quarter was that the sampling nets were all procured in the fourth quarter.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	4 pest and disease surveillance done, 4 technical backstopping of extension staffs done, 2 supervision of KTA activities done, farmer training, group profiling, field visit, exposure visit	Supervision of nursery bed operators done, pest and disease surveillance done, procurement of fuel, technical supervision of all KTA farmers.	1 pest and disease surveillance done, 1 technical backstopping of extension staffs done, 1 supervision of KTA activities done, and 2 cocoa demo sites established.	Supervision of nursery bed operators done, pest and disease surveillance done, procurement of fuel, technical supervision of all KTA farmers.
224006 Agricultural Supplies	32,500	30,307	93 %	18,839
227001 Travel inland	9,000	8,900	99 %	2,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,900	99 %	2,525
Gou Dev:	32,500	30,307	93 %	18,839
External Financing:	0	0	0 %	0
Total:	41,500	39,207	94 %	21,364
Reasons for over/under performance:	The reason for over performance was due to payment of all inputs for KTA was done in Q4.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(4) 4 surveillance for tsetse done	()	(1) surveillance for tsetse done	()
Non Standard Outputs:	2 supervision of bee farmers done, 2 training of apiary farmers done and 1 motorcycle maintained 4 times,	Assessment of forage level of apiary sites done, technical backstopping of bee farmers done, maintenance of motorcycle done.	1 supervision of bee farmers done, 1 training of apiary farmers done and 1 motorcycle maintained	Assessment of forage level of apiary sites done, technical backstopping of bee farmers done, maintenance of motorcycle done.
221002 Workshops and Seminars	2,000	1,994	100 %	494
227001 Travel inland	3,500	3,353	96 %	820

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228002 Maintenance - Vehicles	500	448	90 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,795	97 %	1,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,795	97 %	1,512
Reasons for over/under performance: over performance was due unspent money from the previous quarter.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(4) 4 surveillance for vermin done	(1)surveillance for vermin done	()	
Non Standard Outputs:	1 motorcycle maintained 4 times	Community sensitization of locust, motorcycle repair done.	1 motorcycle maintained	Community sensitization of locust, motorcycle repair done.
227001 Travel inland	3,500	3,451	99 %	953
228002 Maintenance - Vehicles	500	401	80 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,852	96 %	1,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,852	96 %	1,093
Reasons for over/under performance: over performance was due to unspent balances from Q3.				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	12 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 2 committee monitoring and evaluation done, quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly			

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Non Standard Outputs:	12 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 2 committee monitoring and evaluation done, quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly	Training of extension workers done, office tea procured, stationary procured, supervision of extension staff, travel to collect PPR vaccine, fuel procured, vehicle repaired.	3 months staff salary paid, quarterly preparation and submission done, 2 staff training done. 1 committee monitoring and evaluation done, quarterly vehicle maintenance done, assorted stationery procured quarterly, office tea procured quarterly, publicity and accountability done bi quarterly	Training of extension workers done, office tea procured, stationary procured, supervision of extension staff, travel to collect PPR vaccine, fuel procured, vehicle repaired.
211101 General Staff Salaries	32,400	32,335	100 %	8,336
221002 Workshops and Seminars	3,000	3,000	100 %	750
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	15,000	14,443	96 %	3,753
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
228002 Maintenance - Vehicles	6,000	6,000	100 %	1,500
Wage Rect:	32,400	32,335	100 %	8,336
Non Wage Rect:	34,000	33,443	98 %	8,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,400	65,779	99 %	16,839

Reasons for over/under performance: over performance was due to release of local revenue.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:		1 production lab completed partially.	Partial completion of production lab.	production lab completed	
312101	Non-Residential Buildings	67,899	70,092	103 %	2,193
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	67,899	70,092	103 %	2,193
	External Financing:	0	0	0 %	0
	Total:	67,899	70,092	103 %	2,193

Reasons for over/under performance: under performance was because most of the activity was done in Q3.

Total For Production and Marketing : Wage Rect:	493,721	486,453	99 %	116,697
Non-Wage Recurrent:	278,392	272,398	98 %	56,880
GoU Dev:	100,399	100,399	100 %	21,032
Donor Dev:	0	0	0 %	0
Grand Total:	872,512	859,250	98.5 %	194,609

Vote:563 Koboko District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Hws capacity in nutrition services management built VHTs capacity built in Nutrition services provision Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Nutrition assessment done during ICHDs SNCC oriented on Nutrition. Services management Support supervision and monitoring done	Hws capacity in nutrition services management built through onsite mentorship VHTs capacity built in COVID 19 Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Support supervision and monitoring done		Hws capacity in nutrition services management built VHTs capacity built in Nutrition services provision Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Nutrition assessment done during ICHDs SNCC oriented on Nutrition. Services management Support supervision and monitoring done	Hws capacity in nutrition services management built through onsite mentorship VHTs capacity built in COVID 19 Facilities supported to provide nutrition assessment services to all under 5s attending OPD. Support supervision and monitoring done
211103 Allowances (Incl. Casuals, Temporary)	89,600	130,838	146 %		76,556
221002 Workshops and Seminars	153,539	106,985	70 %		11,249
221011 Printing, Stationery, Photocopying and Binding	1,064	1,064	100 %		1,064
227001 Travel inland	56,923	31,577	55 %		24,662
227004 Fuel, Lubricants and Oils	336	336	100 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,062	37,296	143 %		37,170
Gou Dev:	0	0	0 %		0
External Financing:	275,400	233,505	85 %		76,571
Total:	301,462	270,800	90 %		113,740
Reasons for over/under performance:		Inadequate funding			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries paid to all health workers in the district for 12 months in the year in all the facilities in the district	Salaries paid to all health workers for the year in all the facilities in the district		Salaries paid to all health workers in the district for 3 months in the year in all the facilities in the district	Salaries paid to all health workers in the district for 3 months
211101 General Staff Salaries	1,144,113	1,095,034	96 %		263,939

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Wage Rect:	1,144,113	1,095,034	96 %	263,939
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,144,113	1,095,034	96 %	263,939

Reasons for over/under performance: Inadequate wage allocation hence low staffing at 56%

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

Health workers on EPI services management, Mid wives on CEMONC/HBB/PA C/Post abortion care, ket family care practices, NPDSR, train HUMIC on health care management, Train VHTs on MPDSR and peri-natal death reporting.

carry out data quality assessment and build capacity in DHIS2

Carry out support supervision and monitoring of health services

conduct quarterly review meetings

Conduct community dialogues,

Conduct school health activities

Support Immunization services

Health workers on EPI services management, Mid wives on CEMONC/HBB/PA C/Post abortion care, ket family care practices, NPDSR, train HUMIC on health care management, Train VHTs on MPDSR and peri-natal death reporting.

carry out data quality assessment and build capacity in DHIS2

Carry out support supervision and monitoring of health services

conduct quarterly review meetings

Conduct community dialogues,

Conduct school health activities

Support Immunization services

211103 Allowances (Incl. Casuals, Temporary)	350,890	61,352	17 %	61,352
221001 Advertising and Public Relations	17,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,950	0	0 %	0
222001 Telecommunications	7,200	0	0 %	0
227001 Travel inland	514,900	0	0 %	0

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227004 Fuel, Lubricants and Oils	33,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	936,000	61,352	7 %	61,352
Total:	936,000	61,352	7 %	61,352

Reasons for over/under performance:

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(250) 250 staff capacity built in RMNCAH services delivery	(5475) Hws capacity built in CeMONC, MPDSR, Post abortion care, Family care practices Infection prevention control for COVID 19, Case Management of COVID 19 Surveillance Training on COVID 19 40 staff trained in revised HMIS tools, 20 staff trained in PAC, 20 staff trained in EcMOC, 20 staff trained in Nutrition Assessment and care 15 staff trained in DHIS2	(250)250 staff capacity built in RMNCAH services delivery	(120)Infection prevention control for COVID 19, Case Management of COVID 19 Surveillance Training on COVID 19
No of trained health related training sessions held.	(5) Hws capacity built in CeMONC, MPDSR, Post abortion care, Family care practices	(5) Hws capacity built in CeMONC, MPDSR, Post abortion care, Family care practices Infection prevention control for COVID 19, Case Management of COVID 19 Surveillance Training on COVID 19	()	(3)Infection prevention control for COVID 19, Case Management of COVID 19 Surveillance Training on COVID 19
Number of outpatients that visited the Govt. health facilities.	(2239900) Every member of the community visits a health facility at least once in the year	(249780) 249,780 attended OPD in the FY	()	(72279)72,279 OPD attended
Number of inpatients that visited the Govt. health facilities.	(3500) 3500 in patients admitted in HC III	(14963) 14,963 admission in the facilities in the FY	()	(3916)3,916 admission in the facilities in the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(2800) 2800 Deliveries conducted	(7353) 7,353 deliveries conducted in the facilities in the FY	()	(1823)1,823 deliveries conducted in the facilities in the quarter

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Quarter4

% age of approved posts filled with qualified health workers	(75%) At least 75% of staffing norm achieved	(56) 184 staff deployed	()	(56)184 staff deployed
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(850) 850 villages with active VHTs	(820) 820 villages with active VHTs	()	(820)820 villages with active VHTs
No of children immunized with Pentavalent vaccine	(7800) 7800 receive DPT3	(8748) 8748 children under 1 year were vaccinated in the FY	()	(2270)2,270 children under 1 year were vaccinated in the quarter
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	134,912	124,904	93 %	23,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,912	124,904	93 %	23,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,912	124,904	93 %	23,724

Reasons for over/under performance: COVID 19 affected work and performance as well

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Increase pit latrine coverage, promote hand washing in schools and community			
	community sensitized on good sanitation practices and hygiene			
	inspection in private health facilities done			
	Education on menstrual hygiene and waste management			
281504 Monitoring, Supervision & Appraisal of capital works	67,420	67,411	100 %	14,136
312211 Office Equipment	1,417	1,417	100 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,837	68,828	100 %	15,093
External Financing:	0	0	0 %	0
Total:	68,837	68,828	100 %	15,093

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Construction of a kitchen shade at Dranya HC II, a placenta pit at Oraba HC II and complete renovation of isolation ward at Koboko Hospital			
312101 Non-Residential Buildings	25,000	25,000	100 %	25,000
312104 Other Structures	19,632	19,632	100 %	19,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,632	44,632	100 %	44,632
External Financing:	0	0	0 %	0
Total:	44,632	44,632	100 %	44,632
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Construction of new general ward at Oraba HC II	()	()	()
No of maternity wards rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Completion of staff house renovation at Chakulia HC II			
312101 Non-Residential Buildings	264,000	266,000	101 %	118,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,000	266,000	101 %	118,828
External Financing:	0	0	0 %	0
Total:	264,000	266,000	101 %	118,828
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:	Staff at Koboko Hospital paid salaries for 12 months in the year		Staff at Koboko Hospital paid salaries for 3 months in the quarter	
211101 General Staff Salaries	633,793	598,084	94 %	189,084
Wage Rect:	633,793	598,084	94 %	189,084
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	633,793	598,084	94 %	189,084
Reasons for over/under performance:				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80%) 152 staff recruited and deployed to Koboko Hospital	(18) 66 Staff deployed to Hospital		(38) staff recruited and deployed to Koboko Hospital	(18)66 Staff deployed to Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(6000) 6,000 Inpatient admitted	(8736) 8,736 Inpatient admitted in Koboko Hospital in the FY		(1500) Inpatient admitted in Koboko Hospital	(2152)2,152 Inpatient admitted in Koboko Hospital in the quarter
No. and proportion of deliveries in the District/General hospitals	(2520) 2520 deliveries conducted	(2818) 2,818 deliveries conducted in Koboko Hospital in the FY		(630)deliveries conducted in Koboko Hospital	(712)712 deliveries conducted in Koboko Hospital in the quarter
Number of total outpatients that visited the District/ General Hospital(s).	(53040) 53040 OPD Attended	(28113) 28,113 OPD attended in the General Hospital in the FY		(13260)OPD Attended in Koboko Hospital	(8391)8,391 OPD attended in the General Hospital in the quarter
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	117,111	112,910	96 %		25,079
Wage Rect:	0	0	0 %		0
Non Wage Rect:	117,111	112,910	96 %		25,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,111	112,910	96 %		25,079
Reasons for over/under performance: COVID 19 interrupted services in the hospital though services were offered amidst the pandemic					
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) OPD constructed at Koboko hospital	(0) General Hospital OPD construction is in sub structure stage		(0)OPD constructed at Koboko hospital	(0)General Hospital OPD construction is in sub structure stage
No of OPD and other wards rehabilitated	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
312101 Non-Residential Buildings	700,000	630,773	90 %		373,201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	700,000	630,773	90 %		373,201
External Financing:	0	0	0 %		0
Total:	700,000	630,773	90 %		373,201
Reasons for over/under performance: Inadequate fund allocation for construction					
Programme : 0883 Health Management and Supervision					
Higher LG Services					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, 4 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured,	Staff salaries paid for 3 months, 1 support supervision to PoEs conducted, official meetings done, DHT quarterly meeting done, stationary procured during the quarter		Staff salaries paid for 3 months, 1 support supervision of lower health units done, official meetings done, DHT quarterly meeting done, stationary procured	Staff salaries paid for 3 months, 1 support supervision to PoEs conducted, official meetings done, DHT quarterly meeting done, stationary procured during the quarter
211101 General Staff Salaries	78,687	65,575	83 %		11,467
211103 Allowances (Incl. Casuals, Temporary)	350,000	184,876	53 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	820	82 %		820
221002 Workshops and Seminars	10,888	7,582	70 %		0
221004 Recruitment Expenses	500	500	100 %		500
221008 Computer supplies and Information Technology (IT)	500	500	100 %		250
221009 Welfare and Entertainment	2,378	1,876	79 %		219
221011 Printing, Stationery, Photocopying and Binding	12,320	8,153	66 %		300
221012 Small Office Equipment	600	600	100 %		150
222001 Telecommunications	9,200	8,963	97 %		863
223005 Electricity	200	200	100 %		200
223006 Water	200	200	100 %		200
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	99,143	83,862	85 %		5,868
227004 Fuel, Lubricants and Oils	48,328	48,229	100 %		3,233
228001 Maintenance - Civil	400	400	100 %		200
228002 Maintenance - Vehicles	17,000	16,990	100 %		1,250
Wage Rect:	78,687	65,575	83 %		11,467
Non Wage Rect:	35,206	32,820	93 %		14,152
Gou Dev:	0	0	0 %		0
External Financing:	517,851	331,331	64 %		0
Total:	631,744	429,726	68 %		25,619
Reasons for over/under performance: COVID 19 interfered with activity implementation					
Output : 088303 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Construction of kitchen at Dranya HC III and construction of incinerator at Gborokolongo HC III	Construction of kitchen at Dranya HC III started and construction of incinerator at Oraba HC II not started	Construction of kitchen at Dranya HC III and construction of incinerator at Gborokolongo HC III	Procured, 10 inpatient beds for the district institutional quarantine center
221002 Workshops and Seminars	10,000	9,803	98 %	350
227001 Travel inland	36,163	16,392	45 %	6,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,163	26,195	57 %	6,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,163	26,195	57 %	6,838
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,856,593	1,758,693	95 %	464,490
Non-Wage Reccurent:	359,455	545,798	152 %	192,489
GoU Dev:	1,077,469	1,010,233	94 %	551,755
Donor Dev:	1,729,251	647,278	37 %	159,013
Grand Total:	5,022,768	3,962,001	78.9 %	1,367,747

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	682 Primary teachers paid salary, 24 ECD caregivers and 25 contract primary teachers in refugee hosting schools paid, PLE supported, SMCs, PTAs and District leaders, Sub County leaders trained on their roles in Education, girl child retreat done, Teachers trained on pedagogy	632 teachers paid salary, 24 ECD Caregivers and 25 Contract primary teachers in refugee hosting primary schools paid, PLE and USE Supported for refugee learners		682 Primary teachers paid salary, 24 ECD caregivers and 25 contract primary teachers in refugee hosting schools paid, PLE supported, SMCs, PTAs and District leaders, Sub County leaders trained on their roles in Education, girl child retreat done, Teachers trained on pedagogy	632 teachers paid salary, 24 ECD Caregivers and 25 Contract primary teachers in refugee hosting primary schools paid, PLE and USE Supported for refugee learners
211101 General Staff Salaries	4,044,581	4,106,267	102 %		992,720
211103 Allowances (Incl. Casuals, Temporary)	228,600	190,694	83 %		31,730
221002 Workshops and Seminars	698,360	109,065	16 %		46,957
227001 Travel inland	49,893	34,939	70 %		21,239
Wage Rect:	4,044,581	4,106,267	102 %		992,720
Non Wage Rect:	7,087	7,637	108 %		0
Gou Dev:	0	0	0 %		0
External Financing:	969,766	327,061	34 %		99,927
Total:	5,021,434	4,440,965	88 %		1,092,647
Reasons for over/under performance:	632/1138 teachers recruited and this has affected service delivery in the district since the pupil-teacher ratios are still high at 82:1 as opposed to 53:1. Corona-19 Lock down affected the filling of gaps of the retired and staff who died in the course of the FY2019/2020.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(645) Teachers paid salaries for 12 months	(632)		(645)Teachers paid salaries for 3 months	(632)
No. of qualified primary teachers	(645) Qualified teachers maintained	(632) Qualified teachers maintained		(645)Qualified teachers maintained	(632)Qualified teachers maintained
No. of pupils enrolled in UPE	(49296) Pupils enrolled in all the government aided schools	(56001) pupil enrolled in the government aided schools		(49296)Pupils enrolled in all the government aided schools	(56001)pupil enrolled in the government aided schools
No. of student drop-outs	(1500) Dropouts in all the primary schools	(1050) Dropout rate in the primary schools		(375)Dropouts in all the primary schools	(1050)Dropout rate in the primary schools

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No. of Students passing in grade one	(50) Pupils passing in grade one in all the schools in the district	(52) Pupils passing in grade one in all the schools in the district	()	(52)Pupils passing in grade one in all the schools in the district
No. of pupils sitting PLE	(2023) Pupils sitting for PLE in all the schools in the district	(2345) Pupils sitting for PLE in all the schools in the district	(2023)Pupils sitting for PLE in all the schools in the district	(2345)Pupils sitting for PLE in all the schools in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	672,142	667,250	99 %	219,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	672,142	667,250	99 %	219,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	672,142	667,250	99 %	219,155
Reasons for over/under performance:	More learners registered for PLE 2019.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Three classrooms constructed in Ayipe Cope Primary school	(3) Three classrooms constructed in Ayipe copes Primary School	(1)Three classrooms constructed in Ayipe Cope Primary school	(3)Three classrooms constructed in Ayipe copes Primary School
No. of classrooms rehabilitated in UPE	(0) N/A	(3) N/A	(0)N/A	(3)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	85,334	85,334	100 %	47,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,334	85,334	100 %	47,645
External Financing:	0	0	0 %	0
Total:	85,334	85,334	100 %	47,645
Reasons for over/under performance:	N/A			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() construction of a five stance latrine in Arindruwe ps	(5) Stances of Latrine constructed at Arindruwe PS	()	(5)Stances of Latrine constructed at Arindruwe PS
No. of latrine stances rehabilitated	(0) N/A	(5) Stances of Latrine constructed at Arindruwe PS	(5)Stances of latrine constructed at Arindruwe PS	(5)Stances of Latrine constructed at Arindruwe PS
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	25,000	25,000	100 %	21,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	21,686
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	21,686
Reasons for over/under performance:	N/A			

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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
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(54) Desks supplied to Ayipe Cope Primary school	(45) Desks supplied to Ayipe Copes Primary School		(54)Desks supplied to Ayipe Cope Primary school	(45)Desks supplied to Ayipe Copes Primary School
Non Standard Outputs:	N/A	N/A			N/A
312203 Furniture & Fixtures	10,800	10,800	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,800	10,800	100 %		0
External Financing:	0	0	0 %		0
Total:	10,800	10,800	100 %		0
Reasons for over/under performance: Funds available could not buy the budgeted 54 desks at the current price thus 45 desks were bought due to the changes in prices.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary school teachers paid salaries for 12 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learners	Secondary School teachers paid slaries for 3 months, tuition fee for refugee learners in Padrombu Seed SS Paid, examination fee for the refugee learners		Secondary school teachers paid salaries for 3 months , tuition fee for refugee learners in Padrombo, Examination fee for the refugee learners	Secondary School teachers paid slaries for 3 months, tuition fee for refugee learners in Padrombu Seed SS Paid, examination fee for the refugee learners
211101 General Staff Salaries	934,086	921,242	99 %		293,147
282101 Donations	35,610	15,952	45 %		152
Wage Rect:	934,086	921,242	99 %		293,147
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	35,610	15,952	45 %		152
Total:	969,696	937,194	97 %		293,299
Reasons for over/under performance: Few number of teachers deployed to teach in the government aided secondary schools					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1220) Students enrolled in USE	(1220) Student enrolled in USE		(1220)Students enrolled in USE	(1220)Student enrolled in USE
No. of teaching and non teaching staff paid	(90) Teaching and non teaching staff paid	(1220) teaching and non teaching paid		(90)Teaching and non teaching staff paid	(1220)teaching and non teaching paid

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No. of students passing O level	(15) Students passing O level	(18) Student passing in O leve	(18)Students sitting O level taught all periods	(18)Student passing in O level
No. of students sitting O level	(500) Students to sit O level	(1220) students passing O level	(500)Students to sit O level	(1220)students passing O level
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	210,042	210,042	100 %	70,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,042	210,042	100 %	70,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,042	210,042	100 %	70,014
Reasons for over/under performance:	Effective teaching and learning, effective supervision, inspection and monitoring of schools			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Teacher houses constructed	Teacher House Constructed Completed	Teacher house construction completed	Teacher House Constructed Completed
312101 Non-Residential Buildings	548,443	144,631	26 %	7,199
312104 Other Structures	88,542	21,396	24 %	3,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	636,985	166,027	26 %	10,409
External Financing:	0	0	0 %	0
Total:	636,985	166,027	26 %	10,409
Reasons for over/under performance:	Slow progress of the construction			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(3) 2 Units of twin staff house, 2 Units of Trs Kitchen, 2 Stance Lined VIP Teachers' house constructed at Padrombu Seed SS	(3) Unit of twin staff house constructed at padrombu SS	(3)Units of twin staff house constructed at Padrombu SS	(3)Unit of twin staff house constructed at padrombu SS
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	564,945	321,837	57 %	200,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	564,945	321,837	57 %	200,950
External Financing:	0	0	0 %	0
Total:	564,945	321,837	57 %	200,950
Reasons for over/under performance:	Slow progress of work by the contractor under UGFIT			
Programme : 0783 Skills Development				

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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
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Skill development grant transferred to Koboko technical institute	Skill development grant transferred to Koboko technical School		Skill development grant transferred to Koboko technical institute	Skill development grant transferred 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
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		10,000
Reasons for over/under performance: N/A					
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:	Monitoring and Supervision of Schools	Monitoring and supervision of school		Monitoring and Supervision of Schools	Monitoring and supervision of school
227001 Travel inland	22,348	20,200	90 %		8,727
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,348	20,200	90 %		8,727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,348	20,200	90 %		8,727
Reasons for over/under performance: few staffs to help DEO in the monitoringg and supervision of schools					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Inspection, Monitoring and supervision of all the schools done	Inspection, monitoring and supervision of all the schools		Inspection, Monitoring and supervision of all the schools done	Inspection, monitoring and supervision of all the schools
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
221009 Welfare and Entertainment	2,000	1,999	100 %		667

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227001 Travel inland	17,400	13,391	77 %	6,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	19,390	83 %	7,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	19,390	83 %	7,836
Reasons for over/under performance: Only one inspector to inspect all the 100 schools (ECD, Primary, Secondary and vocational schools)				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	District teams facilitated to participate in National competitions	Planning meetings conducted	Planning meetings conducted	Planning meetings conducted
227001 Travel inland	20,979	20,696	99 %	6,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,979	20,696	99 %	6,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,979	20,696	99 %	6,810
Reasons for over/under performance: N/A				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Education vehicle repaired, workshops conducted	Workshops conducted		
221002 Workshops and Seminars	42,615	51,416	121 %	14,204
227004 Fuel, Lubricants and Oils	10,000	10,726	107 %	3,333
228002 Maintenance - Vehicles	60,000	59,933	100 %	20,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,615	122,075	108 %	37,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,615	122,075	108 %	37,708
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid and education ordinance disseminated to stakeholders	Staff Salaries paid	Staff salaries paid and education ordinance disseminated to stakeholders	Staff Salaries paid
211101 General Staff Salaries	60,310	35,051	58 %	9,853
221002 Workshops and Seminars	8,000	8,000	100 %	5,334

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221009 Welfare and Entertainment	3,000	3,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,179	2,905	133 %	752
Wage Rect:	60,310	35,051	58 %	9,853
Non Wage Rect:	13,179	13,905	106 %	7,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,490	48,956	67 %	16,939

Reasons for over/under performance: 3/8 staff substantively appointed. need to employ the critical staff

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of one motor cycle, monitoring and supervision of projects and procurement of cupboard and curtains for DEO	Procurement of one AG motorcycle, monitoring and supervision of projects and supervision of curtains and cupboards for DEO	Procurement of one motor cycle , monitoring and supervision of projects and procurement of curtains and cupboards for for DEO	Procurement of one AG motorcycle, monitoring and supervision of projects and supervision of curtains and cupboards for DEO
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	4,210
312201 Transport Equipment	17,000	17,000	100 %	0
312203 Furniture & Fixtures	13,000	13,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	4,210
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	4,210

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:		Special needs education workshops and Outreach programmes organised	Training of teachers on the pedagogy of teaching SNE learners, collecting statistics on SNE Learners and teachers		Training of teachers on the pedagogy of teaching SNE learners, collecting statistics on SNE Learners and teachers
227001	Travel inland	10.000	10.000	100 %	3.333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,333
Reasons for over/under performance:		Inadequate funding		
<i>Total For Education : Wage Rect:</i>	<i>5,038,977</i>	<i>5,062,559</i>	<i>100 %</i>	<i>1,295,720</i>
<i>Non-Wage Reccurent:</i>	<i>1,121,793</i>	<i>1,121,194</i>	<i>100 %</i>	<i>370,669</i>
<i>GoU Dev:</i>	<i>1,363,064</i>	<i>648,999</i>	<i>48 %</i>	<i>284,900</i>
<i>Donor Dev:</i>	<i>1,005,376</i>	<i>343,013</i>	<i>34 %</i>	<i>100,079</i>
<i>Grand Total:</i>	<i>8,529,210</i>	<i>7,175,765</i>	<i>84.1 %</i>	<i>2,051,368</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	77,690	76,664	99 %		20,429
Wage Rect:	77,690	76,664	99 %		20,429
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,690	76,664	99 %		20,429
Reasons for over/under performance: Over performance was due to acting allowance paid to the head of department					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District roads equipment repaired	District roads equipment repaired		District roads equipment repaired	District roads equipment repaired
228002 Maintenance - Vehicles	45,180	33,720	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,180	33,720	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,180	33,720	75 %		0
Reasons for over/under performance: Under performance was due to 4th quarter not released by Uganda road fund because of the effect of COVID 19					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Quarterly report submission done, routine supervision and quarterly monitoring of projects done, stationary procured, training of road gangs done, workshop attended, welfare costs met, office cleaning done	Routine supervision done,Monitoring of road maintenance done		Quarterly report submission done, routine supervision and quarterly monitoring of projects done, stationary procured, training of road gangs done, workshop attended, welfare costs met, office cleaning done	Routine supervision done,Monitoring of road maintenance done
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	1,000	100 %		0
221009 Welfare and Entertainment	1,200	900	75 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,470	74 %	0
222001 Telecommunications	500	500	100 %	0
227001 Travel inland	31,000	10,127	33 %	0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,960	6,220	89 %	3,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,660	23,217	49 %	3,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,660	23,217	49 %	3,620

Reasons for over/under performance: Under performance was due to 4th quarter funds not released because of effects of COVID 19

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(110) Km of Sub County roads maintained	() 54km of roads maintained	(30)Km of Sub County roads maintained	()54km of roads maintained
Non Standard Outputs:	No activity done		N/A	No activity done
263104 Transfers to other govt. units (Current)	101,048	101,048	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,048	101,048	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,048	101,048	100 %	0

Reasons for over/under performance: There was no money spent in the quarter because all the activities were done in the previous quarter

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(40) Rings of 600 mm and 900 mm diameter culverts installed on roads , and rehabilitation of Kochi Timber deck bridge on Keri-Nyai road	() No activity done	(10)Rings of 600 mm and 900 mm diameter culverts installed on roads , and rehabilitation of Kochi Timber deck bridge on Keri-Nyai road	()No activity done
Non Standard Outputs:	No activity done			No activity done
263104 Transfers to other govt. units (Current)	35,000	34,998	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	34,998	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	34,998	100 %	0

Reasons for over/under performance: the work was done in third quarter

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(309.7) 309.7 km of district roads manually maintained and 87.9 km of district roads mechanically maintained	() 309.7 km of district roads maintained manually	(309.7)309.7 km of district roads manually maintained and 87.9 km of district roads mechanically maintained	()309.7 km of district roads maintained manually
Length in Km of District roads periodically maintained	(0) Not planned	() Not planned	(0)Not planned	()
No. of bridges maintained	(0) Not planned	() Not planned	(0)Not planned	()
Non Standard Outputs:	N/A	No activity done	N/A	No activity done
263104 Transfers to other govt. units (Current)	208,600	154,327	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,600	154,327	74 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,600	154,327	74 %	0
Reasons for over/under performance:	Under performance was due to 4th quarter not released by Uganda road fund because of effects of COVID 19			
Total For Roads and Engineering : Wage Rect:	77,690	76,664	99 %	20,429
Non-Wage Reccurent:	437,488	347,311	79 %	3,620
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	515,178	423,974	82.3 %	24,050

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.	Department staff salaries paid. Stationary procured. Fuel procured. Quarterly reports submitted to MoWE. Workshops attended. Welfare & cleaning items procured.		Departmental staff salaries paid, Stationary procured, Fuel procured, Quarterly reports submitted to MoWE, workshops attended, welfare & cleaning items procured.	Department staff salaries paid. Stationary procured. Fuel procured. Quarterly reports submitted to MoWE. Workshops attended. Welfare & cleaning items procured.
211101 General Staff Salaries	30,330	30,184	100 %		7,549
221009 Welfare and Entertainment	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	1,554	1,554	100 %		389
221012 Small Office Equipment	400	400	100 %		170
222003 Information and communications technology (ICT)	606	526	87 %		376
224004 Cleaning and Sanitation	352	352	100 %		89
227001 Travel inland	9,000	6,904	77 %		1,813
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %		500
Wage Rect:	30,330	30,184	100 %		7,549
Non Wage Rect:	14,312	12,636	88 %		3,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,642	42,820	96 %		10,986
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(120) Ten visits to borehole siting, seventy visits during borehole construction and twenty visits to borehole rehabilitation sites in the six sub counties and twenty visit to water borne toilet site in Busia.	() 12 Visits to communities. 15 post boreholes construction visits. 3 monitoring visits to sanitation facilities at Rural Growth Centres, RGCs.		(30)Visits to sites	()12 Visits to communities. 15 post boreholes construction visits. 3 monitoring visits to sanitation facilities at Rural Growth Centres, RGCs.
No. of water points tested for quality	(10) Water samples collected for testing from 10 boreholes	(15) Water Samples collected for testing and quality analysis from 15 boreholes.		()	(15)Water Samples collected for testing and quality analysis from 15 boreholes.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly DWSCC meetings organised in water board room	()	(1)DWSCC meeting held	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Bi-quarterly displayed budget reversions , physical and financial progresses on district notice boards	()	()	()
No. of sources tested for water quality	(10) Rep	()	(4)sources tested for water quality	()
Non Standard Outputs:	Telecommunication services and Fuel procured.	Telecommunication Services and Fuel procured	Telecommunication services and Fuel procured.	Telecommunication Services and Fuel procured
221002 Workshops and Seminars	3,120	3,120	100 %	810
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	2,436	2,436	100 %	627
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,956	8,456	106 %	2,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,956	8,456	106 %	2,037

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(35) WUC/WSB formed in management of water facilities. Mobilisation, Stationery, fuel, SDA, reporting	(35) Water User Committees formed and trained in management of Water Facilities. Stationery, Fuel procured. Reporting	()	(35)Water User Committees formed and trained in management of Water Facilities. Stationery, Fuel procured. Reporting
No. of Water User Committee members trained	(110) WUC members trained in management of water facilities and reactivation of WUC of old sources, Mobilisation, Stationery, fuel, SDA, reporting	(63) Water User Committees(WUCs) trained in Management of Water facilities. Re-activation of committees for old water sources.	()	(63)Water User Committees(WUCs) trained in Management of Water facilities. Re-activation of committees for old water sources.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Radio talk shows on community based management of water facilities .Mobilisation, Stationery, fuel, SDA, reporting	(2) Radio talk shows on community based management of water facilities. Mobilisation done. Stationery, fuel SDA and Reporting.	()	(2)Radio talk shows on community based management of water facilities. Mobilisation done. Stationery, fuel SDA and Reporting.
Non Standard Outputs:	Advocacy workshops Organized at the District and Sub counties, Mobilization, fuel, Stationary and reporting			

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221001 Advertising and Public Relations	1,000	999	100 %	518
221002 Workshops and Seminars	6,200	6,200	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	5,900	5,900	100 %	1,553
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,300	15,800	103 %	3,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,300	15,800	103 %	3,871

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.	Latrines emptied, Toilet slabs procured, Treated poles for latrine construction procured. Borehole spares procured and Water supply systems maintained.		Borehole spares & water harvesting systems maintained, Emptying latrines, Plastic slabs & logs procured, Allowance for staff paid, bycles & water quality testing kit procured, sanitation baseline survey, training pump mechanics.	Latrines emptied, Toilet slabs procured, Treated poles for latrine construction procured. Borehole spares procured and Water supply systems maintained.
281504 Monitoring, Supervision & Appraisal of capital works	29,700	5,601	19 %	1,000	
312101 Non-Residential Buildings	20,700	10,350	50 %	0	
312104 Other Structures	53,533	52,139	97 %	10,617	
312201 Transport Equipment	1,600	0	0 %	0	
312202 Machinery and Equipment	26,600	26,600	100 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	15,000	15,000	100 %	6,808	
External Financing:	117,133	79,690	68 %	4,810	
Total:	132,133	94,690	72 %	11,617	

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Construction of public toilet in RGCs.	(1) Water Borne Toilet at Rural Growth Centre constructed. Payment for works done.	()	(1)Water Borne Toilet at Rural Growth Centre constructed. Payment for works done.
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Non Standard Outputs:	Supervision, monitoring and commissioning done.	Supervision and monitoring done. certification for works. Reporting. Payment done.	Supervision done	Supervision and monitoring done. certification for works. Reporting. Payment done.
312101 Non-Residential Buildings	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) 8 unit of Boreholes Constructed at: in Midia, Kiakumiri in Lobule. Kijaria & Kopu in Kuluba. Anyufira in Midia. Jongulu in Dranya. Ijja & Chakulia H/C II in Ludara, And Jomoni in Abuku .	(7) 7 out 8 Boreholes drilled were successful. 8 Number of boreholes drilled in the following villages: Kiakumiri in Lobule, Kijaria & Kopu in Kuluba, Anyufira in Midia, Jongulu in Dranya, Ijja & Chakulia HC II in Ludara, and Jomoni in Abuku.	()	(8)8 Number of boreholes drilled in the following villages: Kiakumiri in Lobule, Kijaria & Kopu in Kuluba, Anyufira in Midia, Jongulu in Dranya, Ijja & Chakulia HC II in Ludara, and Jomoni in Abuku.
No. of deep boreholes rehabilitated	(20) Boreholes Rehabilitated in the six sub counties of Lobule, Kuluba, Ludara, Abuku, Dranya and Midia	(33) A total of 33 boreholes were rehabilitated in the six sub counties of Lobule, Ludara, Kuluba, Dranya, Abuku and Midia. 14 Boreholes planned in the workplan. 19 boreholes rehabilitated with savings from Boreholes drilling contracts.	(5)Boreholes Rehabilitated	(33)A total of 33 boreholes were rehabilitated in the six sub counties of Lobule, Ludara, Kuluba, Dranya, Abuku and Midia. 14 Boreholes planned in the workplan. 19 boreholes rehabilitated with savings from Boreholes drilling contracts.
Non Standard Outputs:	Boreholes supervised & monitored and Environmental impact assessed & mitigated the measures, retention paid and Design Review/Adjustment for Ludara piped water scheme done.	Boreholes repair/maintenance works supervised and monitored. Environment and Social safe guards adhered to.	Boreholes supervised & monitored and Environmental impact assessed; mitigated the measures, retention paid.	Boreholes repair/maintenance works supervised and monitored. Environment and Social safe guards adhered to.
281504 Monitoring, Supervision & Appraisal of capital works	17,203	17,202	100 %	204

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312104 Other Structures	281,864	281,864	100 %	53,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	299,067	299,066	100 %	53,981
External Financing:	0	0	0 %	0
Total:	299,067	299,066	100 %	53,981
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>30,330</i>	<i>30,184</i>	<i>100 %</i>	<i>7,549</i>
<i>Non-Wage Reccurent:</i>	<i>37,569</i>	<i>36,891</i>	<i>98 %</i>	<i>9,345</i>
<i>GoU Dev:</i>	<i>344,067</i>	<i>344,066</i>	<i>100 %</i>	<i>90,788</i>
<i>Donor Dev:</i>	<i>117,133</i>	<i>79,690</i>	<i>68 %</i>	<i>4,810</i>
<i>Grand Total:</i>	<i>529,098</i>	<i>490,831</i>	<i>92.8 %</i>	<i>112,492</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	6 staff monthly salaries paid, Community wetland management planning process planned for river Kaya Dranya sub county (sensitization&mobility), reconnaissance done, stakeholder analysis done, resource analysis done, vision, strategic objectives and management actions set, wetland user and conservation zones demarcated, implementation strategies and structures developed, indicators and strategy monitored, management plan document and prepared, MoU, CWMP approved, signed and launched., travel inland and fuel procured	Salaries for 5 staff paid, procured office supplies for natural resources department, trained and sensitized community on sustainable wetland management.		Indicators and strategy monitored, management plan documented and prepared	Salaries for 5 staff paid, procured office supplies for natural resources department, trained and sensitized community on sustainable wetland management.
211101 General Staff Salaries	109,532	105,875	97 %		27,524
211103 Allowances (Incl. Casuals, Temporary)	9,600	8,512	89 %		1,528
221002 Workshops and Seminars	1,500	1,500	100 %		375
221009 Welfare and Entertainment	300	300	100 %		75
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	1,471	1,469	100 %		367

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227004 Fuel, Lubricants and Oils	1,000	901	90 %	401
Wage Rect:	109,532	105,875	97 %	27,524
Non Wage Rect:	5,471	5,370	98 %	1,518
Gou Dev:	0	0	0 %	0
External Financing:	9,600	8,512	89 %	1,528
Total:	124,603	119,757	96 %	30,570
Reasons for over/under performance: Inadequate funds for implementation of activities.				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(3.5) Selected community based woodlots (Central nursery management) and wages for 5 workers, inputs, infrastructure etc	(12) 15000 tree seedlings distributed and planted by institutions,community	(0.5)Selected community based woodlots	(12)15000 tree seedlings distributed and planted by institutions,community
Number of people (Men and Women) participating in tree planting days	(200) Men and women participating in tree planting days	(50) 14 men and 16 women trained on tree tending practices	(50)Men and women participating in tree planting days	(50)34 men and 16 women trained on tree tending practices
Non Standard Outputs:	N/A	N/A	NA	N/A
224006 Agricultural Supplies	3,150	0	0 %	0
227001 Travel inland	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Inadequate funds for implementation				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() NA	() N/A	()	()N/A
No. of community members trained (Men and Women) in forestry management	(200) Training in forestry management (Fuel Saving Technology, Water Shed Management)	(50) 34 men and 16 women guided and sensitized on tree tending practices	(50)Training in forestry management (Fuel Saving Technology, Water Shed Management)	(50)34 men and 16 women guided and sensitized on tree tending practices
Non Standard Outputs:	Training in forestry management(Fuel Saving Technology, Water Shed Management)	N/A	NA	N/A
221002 Workshops and Seminars	4,400	3,002	68 %	742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	802	80 %	242
Gou Dev:	0	0	0 %	0
External Financing:	3,400	2,200	65 %	500
Total:	4,400	3,002	68 %	742
Reasons for over/under performance: Inadequate funds for implementation of activities				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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) 1 Routine patrol of illegal trade on forest produce in Kuluba and Ludara subcounties.		(1)Regulation and inspection of illegal trade in forest produce in the lower local governments	(1)1 Routine patrol of illegal trade on forest produce in Kuluba and Ludara subcounties.
Non Standard Outputs:	Regulation and inspection of illegal trade in forest produce in the lower local governments	Monitoring of illegal tree felling/cutting in the border areas of the district		NA	Monitoring of illegal tree felling/cutting in the border areas of the district
227001 Travel inland	2,000	1,758	88 %		758
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,758	88 %		758
Gou Dev:	0	0	0 %		0
External Financing:	2,000	1,000	50 %		0
Total:	4,000	2,757	69 %		758
Reasons for over/under performance: Adequate funds for implementation of activities					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Watershed committees trained and mentored on watershed management.	(1) Watershed committees trained and mentored on watershed management in Kaya catchment		(1)Watershed committees trained and mentored on watershed management.	(1)Watershed committees trained and mentored on watershed management in Kaya catchment
Non Standard Outputs:	N/A	15 men and 10 women Trained and sensitized in Kopu catchment on wetland edge gardening practices in Queens rearing centre kuluba sub county.			15 men and 10 women Trained and sensitized in Kopu catchment on wetland edge gardening practices in Queens rearing centre kuluba sub county.
221002 Workshops and Seminars	500	401	80 %		123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	401	80 %		123
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	401	80 %		123
Reasons for over/under performance: Inadequate funds for implementation					
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	(1) Wetland action plans disseminated for implementation and monitoring and regulations inspections of wetlands in all lower local governments.	(1) Inspected and monitored 5 wetlands for compliance in lower local governments	(0)Inspections of wetlands in all lower local governments.	(1)Inspected and monitored 5 wetlands for compliance in lower local governments
Area (Ha) of Wetlands demarcated and restored	(1) 16 Hectares of River Katu ,Lobule sub-county demarcated and restored with 2,500 watershed tree seedlings (mahagony,gravilla), community awareness and sensitization,mobiliz ation.	(1) 800 (mahagony)tree seedlings planted and restored in Appa wetland	(0)community awareness and sensitization,mobiliz ation.	(1)800 (mahagony)tree seedlings planted and restored in Appa wetland
Non Standard Outputs:	N/A	Trained community in kaya catchment on riverbank restoration practices	N/A	Trained community in kaya catchment on riverbank restoration practices
221002 Workshops and Seminars	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
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: Inadequate funds for implementation				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Stakeholder Environmental Training of community DEC,LEC,CSOs/NG Os,and Sensitization in Environment Natural Resources,Dissemin ation of Environment Ordinance,Develop ment of district state of environment report,Climate change,promotion of school environment clubs,Energy saving technologies,Polythe ne bags/Kavera ban,Farmer Managed Natural Regeneration.	(15) 10 women and 15 men trained on sound environmental management practices in lower local government	(25)Stakeholder Environmental Training of community DEC,LEC,CSOs/NG Os,and Sensitization in Environment Natural Resources,Dissemin ation of Environment Ordinance,Develop ment of district state of environment report,Climate change,promotion of school environment clubs,Energy saving technologies,Polythe ne bags/Kavera ban,Farmer Managed Natural Regeneration.	(15)10 women and 15 men trained on sound environmental management practices in lower local government
Non Standard Outputs:	N/A	Environmental screening of 25 projects and 9 certified for compliance	N/A	Environmental screening of 25 projects and 9 certified for compliance

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221001 Advertising and Public Relations	1,128	0	0 %	0
221002 Workshops and Seminars	4,022	401	10 %	118
221011 Printing, Stationery, Photocopying and Binding	293	0	0 %	0
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	357	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	401	80 %	118
Gou Dev:	0	0	0 %	0
External Financing:	5,450	0	0 %	0
Total:	5,950	401	7 %	118
Reasons for over/under performance: Inadequate funds 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 LLGs done	(1) Monitored and inspected 6 fragile ecosystem(hills and mountains) for environmental compliance in lower local government	()	(1)Monitored and inspected 6 fragile ecosystem(hills and mountains) for environmental compliance in lower local government
Non Standard Outputs:	NA	Inspected project site at Oraba HCII general ward construction for health and safety adherence		Inspected project site at Oraba HCII general ward construction for health and safety adherence
227001 Travel inland	1,358	1,115	82 %	323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,358	1,115	82 %	323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,358	1,115	82 %	323
Reasons for over/under performance: Inadequate funds for implementation of activities.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) N/A	() No land disputed settled within FY	()No. of new land disputes settled within FY	()No land disputed settled within FY
Non Standard Outputs:	Government Institutions(Schools) prepared for surveying, Titling and lease. Institutions sensitized and mobilized on land registration, land use planning and management.	Titled 5 (Nyakaliso, Mbili, Lei ko, RDCs residence and Aditiru ps) institutional land, Supervised 20 private plot surveyed, Trained Area land committees, sensitized communities on land use planning, management and land registration in ;ower local government	Institutions sensitized and mobilized on land registration, land use planning and management.	Titled 5 (Nyakaliso, Mbili, Lei ko, RDCs residence and Aditiru ps) institutional land, Supervised 20 private plot surveyed, Trained Area land committees, sensitized communities on land use planning, management and land registration in ;ower local government

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221002 Workshops and Seminars	2,500	2,751	110 %	751
221011 Printing, Stationery, Photocopying and Binding	700	562	80 %	165
227001 Travel inland	11,300	11,042	98 %	911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,854	95 %	721
Gou Dev:	11,500	11,501	100 %	1,106
External Financing:	0	0	0 %	0
Total:	14,500	14,354	99 %	1,827

Reasons for over/under performance: Inadequate funds for implementation of activities

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Physical development plans for rural growth centres developed (Lima in Ludara s/c and Nyai trading centres in Abuku s/c, Busia in Kuluba s/c). Capacity of district physical planning committees, lower physical planning committees built.	Inspected and monitored development growth centres Oraba and Keri town Council Kuluba, Ludara, Dranya and Midia sub counties.	Physical development plans for rural growth centres developed (Lima in Ludara s/c and Nyai trading centres in Abuku s/c, Busia in Kuluba s/c). Capacity of district physical planning committees, lower physical planning committees built.	Inspected and monitored development growth centres Oraba and Keri town Council Kuluba, Ludara, Dranya and Midia sub counties.
221002 Workshops and Seminars	1,500	1,203	80 %	354
221011 Printing, Stationery, Photocopying and Binding	500	401	80 %	118
227001 Travel inland	1,861	1,761	95 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,861	3,365	87 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,861	3,365	87 %	1,088

Reasons for over/under performance: Adequate funds for implementation

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:		Office laptop and 1 motor cycle procured for natural resources department.	Procured 1 motorcycle for natural resources department	Procured 1 motorcycle for natural resources department	
312201	Transport Equipment	8,500	8,500	100 %	0

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312213 ICT Equipment	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	0
Reasons for over/under performance:	Adequate funds for implementation of activities			
<i>Total For Natural Resources : Wage Rect:</i>	<i>109,532</i>	<i>105,875</i>	<i>97 %</i>	<i>27,524</i>
<i>Non-Wage Reccurent:</i>	<i>18,690</i>	<i>17,066</i>	<i>91 %</i>	<i>5,141</i>
<i>GoU Dev:</i>	<i>23,500</i>	<i>23,501</i>	<i>100 %</i>	<i>1,106</i>
<i>Donor Dev:</i>	<i>25,450</i>	<i>11,712</i>	<i>46 %</i>	<i>2,028</i>
<i>Grand Total:</i>	<i>177,171</i>	<i>158,153</i>	<i>89.3 %</i>	<i>35,799</i>

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2500) Youths, Women and Men trained in Functional Adult Literacy	() Instructional materials procured for FAL Centers to facilitate training of learners; Support supervision/monitori ng of FAL activities; Coordination meeting with FAL Instructors; Commemoration of International Literacy Day		(625)Youths, Women and Men trained	(625)Support supervision of FAL activities; Coordination meeting with FAL Instructors (FAL Review)
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment		3,000	3,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding		3,000	3,000	100 %	0
227001 Travel inland		1,200	1,062	88 %	387
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,200	7,062	98 %	1,887
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,200	7,062	98 %	1,887
Reasons for over/under performance: The under performance is as a result of not having realized all the money under Locally Raised Revenues					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	8 CDWs mentored; 13 HoDs and other stakeholders trained in Gender Mainstreaming	6 Sub County CDOs (Gender Focal Persons) mentored on Gender mainstreaming		2 CDWs mentored	Sub County CDOs (Gender Focal Persons) mentored on Gender mainstreaming
221002 Workshops and Seminars		2,000	1,802	90 %	236

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227001	Travel inland	500	500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,302	92 %	236
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,302	92 %	236
Reasons for over/under performance:		The under performance is as a result of not having received all the moneys budgeted under Locally Raised Revenues			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Provide child protection and Legal support services to all children in contact with the Law	(61)		(3)Provide child protection and Legal support services to all children in contact with the Law	(17)17 Cases of juveniles handled (followed up and reported on in Court)
Non Standard Outputs:	Awareness created on Child protection issues in the Communities	Community Outreach on teenage pregnancy/child marriages conducted; Awareness created on child protection issues in the communities; Probation Officer's Motorcycle repaired		Awareness created on Child protection issues in the Communities	Community Outreach on teenage pregnancy/child marriages conducted; Awareness created on child protection issues in the communities; Probation Officer's Motorcycle repaired
221002	Workshops and Seminars	1,350	1,247	92 %	322
227001	Travel inland	2,000	2,000	100 %	500
228002	Maintenance - Vehicles	1,000	802	80 %	307
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,350	4,049	93 %	1,129
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,350	4,049	93 %	1,129
Reasons for over/under performance:		The under performance is because funds budgeted under Locally Raised Revenues were not all realized (poor Local Revenue performance)			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Support the District Youth Council to implement their planned activities	(1) International Youth Day commemorated; 4 Quarterly District Youth Council meetings held; 2 District Youth Council monitoring of youth projects supported in second and fourth quarter		(1)Support the District Youth Council to implement their planned activities	(1)Quarter 4 District Youth Council meeting held; District youth council monitoring of youth projects conducted
Non Standard Outputs:	Youth Council Motorcycle maintained ; Assorted Stationery procured;	Youth Council Motorcycle maintained; Stationery procured (Print Cartridges)		Youth Council Motorcycle maintained ; Assorted Stationery procured;	Youth Council Motorcycle maintained; Stationery procured (Print Cartridges)

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221009	Welfare and Entertainment	2,760	2,760	100 %	315
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001	Travel inland	1,740	1,740	100 %	870
228002	Maintenance - Vehicles	700	562	80 %	562
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,700	5,562	98 %	2,247
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,700	5,562	98 %	2,247
Reasons for over/under performance:		The under performance is because some of the moneys budgeted under Locally Raised Revenues were not realized/received			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	International Days of Disability and Older Persons commemorated; PWDs and Older Persons activities coordinated and monitored;	4 Older Persons' Council and District Council for Disability meetings held; International Day of Older Persons and International Disability Day commemorated; 2 monitoring visits to PWDs projects conducted; PWDs projects vetted and 3 of the PWDs projects funded		PWDs and Older Persons activities coordinated and monitored;	Quarter 4 Older Persons' Council and District Council for Disability meetings held; a total of 4 PWDs project proposals/applications vetted; 3 sub projects of PWDs financed; newly funded PWDs projects followed up
221009	Welfare and Entertainment	5,000	5,000	100 %	650
227001	Travel inland	1,200	1,061	88 %	461
282101	Donations	10,257	2,155	21 %	2,155
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,457	7,216	47 %	2,266
	Gou Dev:	1,000	1,000	100 %	1,000
	External Financing:	0	0	0 %	0
	Total:	16,457	8,216	50 %	3,266
Reasons for over/under performance:		The under performance is as a result of not having received all the budgeted moneys, especially under Locally raised Revenues			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	World Cultural Day commemorated	Cultural group leaders oriented on the role of Culture in development instead of commemoration of International Culture Day			Cultural group leaders oriented on the role of Culture in development instead of commemoration of International Culture Day
221009	Welfare and Entertainment	1,500	1,401	93 %	1,401

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,401	93 %	1,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,401	93 %	1,401

Reasons for over/under performance: The under performance is because not all the funds budgeted under Locally Raised Revenues were received.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	International Labor Day commemorated; Work places Inspected; Labor Disputes followed up and settled;	Labor Disputes followed up and settled; COVID-19 Guidelines and Standard Operating Procedures (SOPs) disseminated in Work Places instead of commemorating International Labor Day; Work Places inspected;	ILD commemorated; Work places Inspected; Labor Disputes followed up and settled;	COVID-19 Guidelines and Standard Operating Procedures (SOPs) disseminated in Work Places instead of commemorating International Labor Day; Work Places inspected;
221009 Welfare and Entertainment	1,500	1,500	100 %	1,500
227001 Travel inland	1,769	1,617	91 %	431

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,269	3,117	95 %	1,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,269	3,117	95 %	1,931

Reasons for over/under performance: The under performance is because not all funds budgeted under Locally Raised Revenues were received.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) District Women Council supported to implement their planned activities	(1) 4 Quarterly Women Council meetings held; 2 Women Council monitoring visits to women projects undertaken	(1) District Women Council supported to implement their planned activities	(1) Quarter Women Council monitoring conducted; Quarter 4 Women Council meeting held
Non Standard Outputs:	N/A	N/A	NA	N/A
221009 Welfare and Entertainment	2,500	2,401	96 %	126
227001 Travel inland	2,000	1,901	95 %	1,147

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,302	96 %	1,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,302	96 %	1,273

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Staff salaries paid; Community Based Services coordinated;	Staff salaries for the whole year (4 quarters) paid; assorted stationeries procured; assorted cleaning materials procured; Air time and Fuel for coordination procured for the 4 quarters; 3 Quarterly departmental coordination meetings held; 3 quarterly support supervision and technical backstopping of Sub County staff done; Tea items procured; Motorcycle maintained; 3 quarterly NGO coordination meetings held; Anti Virus procured and installled	Staff salaries paid; Community Based Services coordinated;	Staff salaries for the period April to June paid; assorted stationeries procured; cleaning materials procured; Air time and Fuel for coordination procured; Quarter 4 departmental coordination meeting held; Quarter 4 support supervision and technical backstopping of Sub County staff done; Tea items procured; Motorcycle maintained; Quarter 4 NGO coordination meeting held; Anti Virus procured and installled;
211101 General Staff Salaries	111,693	102,157	91 %	28,284
221008 Computer supplies and Information Technology (IT)	200	160	80 %	50
221009 Welfare and Entertainment	1,750	1,562	89 %	1,025
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	400
222001 Telecommunications	200	160	80 %	60
224004 Cleaning and Sanitation	150	120	80 %	35
227001 Travel inland	1,300	1,299	100 %	324
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
228002 Maintenance - Vehicles	1,100	1,100	100 %	500
Wage Rect:	111,693	102,157	91 %	28,284
Non Wage Rect:	6,500	6,202	95 %	2,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,194	108,359	92 %	30,928

Reasons for over/under performance:

The under performance is because the vacancy of head of department was not filled to consume all the wage allocation as well as not having realized all the funds budgeted under Locally Raised Revenues

Capital Purchases

Output : 108172 Administrative Capital

N/A

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Non Standard Outputs:	Community Development Workers and Agricultural Extension Workers trained on the Koboko Transformation Agenda-1 mindset change modules;	District leaders oriented on mindset change; KTA farmers trained on mindset change; Sub County CDOs and Agric extension workers trained on phase 2 of mindset change; 101 DRDIP Sub projects funded under the different components;	CDWs and agricultural extension workers trained on the KTA-1 mindset change modules;	District leaders oriented on mindset change; KTA farmers trained on mindset change; Sub County CDOs and Agric extension workers trained on phase 2 of mindset change; 41 DRDIP Sub projects funded under the different components;
	Selected beneficiary farmers under KTA-1 trained on mindset change modules;	Technical supervision of sub projects done; trainings conducted; CFs allowances paid	Selected beneficiary farmers under KTA-1 trained on mindset change modules;	Technical supervision of sub projects done; trainings conducted; CFs allowances paid
	Community Sub Projects financed under DRDIP;		Community Sub Projects financed under DRDIP;	
	DRDIP works supervised and monitored;		DRDIP works supervised and monitored;	
281504 Monitoring, Supervision & Appraisal of capital works	184,460	347,338	188 %	190,584
312104 Other Structures	5,514,617	4,350,325	79 %	2,466,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,699,077	4,697,664	82 %	2,657,227
External Financing:	0	0	0 %	0
Total:	5,699,077	4,697,664	82 %	2,657,227
Reasons for over/under performance:				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	YLP and NUSAF3 Sub Projects generated;	UWEP Sub Project committees of 10 groups trained;	YLP, UWEP and NUSAF3 Sub Projects generated;	Quarter 4 Monitoring and Supervision of UWEP Sub Projects done; 8 NUSAF3 Sub Projects financed; CFs transport allowance and salaries paid; vehicle maintained; Sub Project committees trained
	YLP and NUSAF3 Sub Projects funded;	UWEP Monitoring and Supervision done in quarter 4; 19 NUSAF3 Sub Projects financed;	YLP, UWEP and NUSAF3 Sub Projects funded;	
	YLP and NUSAF3 Sub Projects monitored;	CFs transport allowance and salaries paid; vehicle maintained; Sub Project committees trained	YLP, UWEP and NUSAF3 Sub Projects monitored;	
	YLP, and NUSAF3 Implementation progress reports submitted to Line Ministries;		YLP, UWEP and NUSAF3 Implementation progress reports submitted to Line Ministries;	
281504 Monitoring, Supervision & Appraisal of capital works	169,289	103,377	61 %	38,507

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312301 Cultivated Assets	1,135,242	501,575	44 %	305,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,437	0 %	0
Gou Dev:	1,304,531	602,514	46 %	344,050
External Financing:	0	0	0 %	0
Total:	1,304,531	604,952	46 %	344,050
Reasons for over/under performance:	The poor performance is because YLP and UWEP did not receive any sub project funds.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>111,693</i>	<i>102,157</i>	<i>91 %</i>	<i>28,284</i>
<i>Non-Wage Reccurent:</i>	<i>50,976</i>	<i>49,353</i>	<i>97 %</i>	<i>15,015</i>
<i>GoU Dev:</i>	<i>7,004,608</i>	<i>5,301,178</i>	<i>76 %</i>	<i>3,002,277</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,167,277</i>	<i>5,452,688</i>	<i>76.1 %</i>	<i>3,045,576</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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Two qualified staff maintained, 4 quarterly meetings attended, Pbs reports submitted timely	Two qualified staff maintained, 4 quarterly meetings attended, Pbs reports submitted timely		Two qualified staff maintained, 1 quarterly meetings attended, Pbs reports submitted timely	Two qualified staff maintained, 1 quarterly meeting attended, Pbs reports submitted timely
211101 General Staff Salaries	46,435	44,687	96 %		10,056
221002 Workshops and Seminars	1,840	1,840	100 %		1,300
221008 Computer supplies and Information Technology (IT)	2,800	3,450	123 %		750
221009 Welfare and Entertainment	1,600	1,600	100 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,100	105 %		1,150
221012 Small Office Equipment	819	464	57 %		260
222001 Telecommunications	1,800	1,800	100 %		1,600
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	4,000	4,000	100 %		500
228002 Maintenance - Vehicles	500	500	100 %		345
Wage Rect:	46,435	44,687	96 %		10,056
Non Wage Rect:	16,159	16,554	102 %		6,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,594	61,241	98 %		16,561
Reasons for over/under performance: The under performance was attributed to non payment of the District planner in the last month of the quarter					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained	(2) Qualified staff maintained		(2)Qualified staff maintained	(2)Qualified staff maintained
No of Minutes of TPC meetings	(12) DTPC Meetings held and minutes produced	(12) DTPC Meetings held and minutes produced		(3)DTPC Meetings held and minutes produced	(3)DTPC Meetings held and minutes produced
Non Standard Outputs:	N/A			N/A	
221009 Welfare and Entertainment	600	600	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	600	100 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	600	100 %		150

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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
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	One Statistical abstract compiled	Indicators for statistical abstract compiled and disseminated			Indicators for statistical abstract compiled and disseminated
227001 Travel inland	2,660	3,128	118 %		2,457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,660	3,128	118 %		2,457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,660	3,128	118 %		2,457
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Birth certificates signed and distributed to beneficiaries	11611 Birth notification records were signed and distributed to beneficiaries			
227001 Travel inland	8,267	8,134	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	8,267	8,134	98 %		0
Total:	8,267	8,134	98 %		0
Reasons for over/under performance: The under performance was due to receipt of less money than planned from UNICEF for birth registration					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District budget conference conducted, DDP developed, Mock assessment done	DDP 3 preparation continued and budget conference conducted in October 2019		DDP developed	DDP 3 preparation continued
221002 Workshops and Seminars	6,000	5,715	95 %		2,346

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227001 Travel inland	5,000	3,699	74 %	721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,415	86 %	3,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	9,415	86 %	3,068
Reasons for over/under performance: Under performance was due to the receipt of less funds from locally raised revenue to the department				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	3 joint district project monitoring done	2 Multi-sectoral Project monitoring done by stakeholders	1 joint district project monitoring done	1 Multi-sectoral Project monitoring done by stakeholders
227001 Travel inland	7,019	7,019	100 %	3,869
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,019	11,019	100 %	5,369
External Financing:	0	0	0 %	0
Total:	11,019	11,019	100 %	5,369
Reasons for over/under performance:				
Total For Planning : Wage Rect:	46,435	44,687	96 %	10,056
Non-Wage Reccurent:	30,419	29,696	98 %	12,180
GoU Dev:	11,019	11,019	100 %	5,369
Donor Dev:	8,267	8,134	98 %	0
Grand Total:	96,141	93,537	97.3 %	27,605

Vote:563 Koboko District

Quarter4

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, all district directorates, 6 sub counties audited and reports submitted, annual subscription to LOGIA	Staff salaries paid for 12 months, all district directorates, 6 sub counties audited and reports submitted		Staff salaries paid, all district directorates, 6 sub counties audited and reports submitted	Staff salaries paid, all district directorates, 5 sub counties audited and reports submitted
211101 General Staff Salaries	28,565	14,126	49 %		4,089
221011 Printing, Stationery, Photocopying and Binding	500	401	80 %		118
227001 Travel inland	4,000	3,210	80 %		944
227004 Fuel, Lubricants and Oils	1,000	802	80 %		236
228002 Maintenance - Vehicles	1,016	815	80 %		241
Wage Rect:	28,565	14,126	49 %		4,089
Non Wage Rect:	6,516	5,228	80 %		1,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,081	19,355	55 %		5,628
Reasons for over/under performance:	The under performance was attributed low receipt of locally raised revenues to the department and non recruitment of the head of Internal Audit				
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 12 District Departments	(4) Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia) and all the 13 District Departments		(1)Quarterly Internal Audits undertaken in all the 6 LLGs (Abuku, Dranya, Lobule, Ludara, Kuluba and Midia) and all the 13 District Departments	(1)Quarterly Internal Audits undertaken in all the 5 LLGs (Abuku, Dranya, Lobule, Kuluba and Midia) and all the 13 District Departments
Date of submitting Quarterly Internal Audit Reports	(2019-10-30) 4 Quarterly Internal Audit reports submitted within one month after the end of the quarter	(4) Quarterly Internal Audit reports submitted		(2020-07-31)4 Quarterly Internal Audit reports submitted within one month after the end of the quarter	(2020-06-15)Quarterly Internal Audit reports submitted
Non Standard Outputs:	Special audits when the need arises				
221017 Subscriptions	300	300	100 %		150

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227001 Travel inland	3,700	3,700	100 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,075
Reasons for over/under performance:	Implementation was according to plan			
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,565</i>	<i>14,126</i>	<i>49 %</i>	<i>4,089</i>
<i>Non-Wage Reccurent:</i>	<i>10,516</i>	<i>9,228</i>	<i>88 %</i>	<i>2,614</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>39,081</i>	<i>23,355</i>	<i>59.8 %</i>	<i>6,703</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff Salaries Paid ,Work shop and Seminar Organized	Staff salary paid, 1 workshop with chamber of commerce and business owners attended, sensitization on SOPs conducted for business community		Staff Salaries Paid ,Work shop and Seminar Organized	Staff Salaries Paid for 3 months
211101 General Staff Salaries	20,880	16,440	79 %		4,827
221002 Workshops and Seminars	2,800	2,800	100 %		900
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
227001 Travel inland	800	800	100 %		0
Wage Rect:	20,880	16,440	79 %		4,827
Non Wage Rect:	3,800	3,800	100 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,680	20,240	82 %		5,777
Reasons for over/under performance: The under performance was attributed to non recruitment of additional staff					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Market Data Collected and Disseminated	Market Data Collected and Disseminated monthly for twelve months		Market Data Collected and Disseminated monthly for three months	Market Data Collected and Disseminated monthly for three months
221001 Advertising and Public Relations	340	340	100 %		255
221011 Printing, Stationery, Photocopying and Binding	600	597	100 %		497
227001 Travel inland	1,967	1,967	100 %		261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,907	2,904	100 %		1,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,907	2,904	100 %		1,013
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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N/A				
Non Standard Outputs:	Workshop /Training Organized for Cooperative Society Leaders	Supervised and had outreach meeting with the Cooperative leaders quarterly	One Workshop /Training Organized for Cooperative Society Leaders	Supervised and had outreach meeting with the Cooperative leaders
221002 Workshops and Seminars	1,300	1,300	100 %	600
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	1,402	1,402	100 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,902	2,902	100 %	1,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,902	2,902	100 %	1,101
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourist Sites Identified and the Community Around Sensitized on Conservation	Tourist Sites Identified, monitored and the Community Around Sensitized on Conservation	Tourist Sites Identified and the Community Around Sensitized on Conservation	Tourist Sites monitored
227001 Travel inland	1,400	1,400	100 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	172
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Procure 1 printer and accessories and 1 filing cabinet. Data base for businesses established	Procured a printer, cartridge and collected business data	Data collection	Collected business data
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	300	240	80 %	71
221012 Small Office Equipment	2,000	2,000	100 %	1,502

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227001 Travel inland	1,700	1,364	80 %	402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,604	93 %	1,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,604	93 %	1,975
Reasons for over/under performance: The under performance was due to receipt of less funds from locally raised revenue to the department				
<i>Total For Trade, Industry and Local Development :</i>	<i>20,880</i>	<i>16,440</i>	<i>79 %</i>	<i>4,827</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,009</i>	<i>16,610</i>	<i>98 %</i>	<i>5,211</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>37,888</i>	<i>33,051</i>	<i>87.2 %</i>	<i>10,038</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
LCIII : Midia				5,862,458	241,436
Sector : Works and Transport				27,342	0
Programme : District, Urban and Community Access Roads				27,342	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,142	0
Item : 263104 Transfers to other govt. units (Current)					
Midia Sub county	Asunga Midia Sub county	Other Transfers from Central Government		13,142	0
Output : District Roads Maintenance (URF)				14,200	0
Item : 263104 Transfers to other govt. units (Current)					
Asunga - Kingaba road	Kingaba Asunga - Kingaba road	Other Transfers from Central Government		4,600	0
Farmer stop centre - Dricile road	Dricile Farmer stop centre - Dricile road	Other Transfers from Central Government		6,200	0
Midia - Dricile - Kukunga road	Dricile Midia - Dricile - Kukunga road	Other Transfers from Central Government		3,400	0
Sector : Education				193,747	241,436
Programme : Pre-Primary and Primary Education				78,642	168,671
Higher LG Services					
Output : Primary Teaching Services				0	116,243
Item : 211101 General Staff Salaries					
-	Lurunu Anyakalio PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Dricile Dricile PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Kingaba Kingaba PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Midia Midia PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Dricile Mindrabe PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Degiba Mondrugoro PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
-	Dricile Usubu PS	Sector Conditional Grant (Wage)	,,,,,	0	116,243
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			78,642	52,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyakalio P.S.	Lurunu	Sector Conditional Grant (Non-Wage)	12,654	8,436
Dricile P.S.	Dricile	Sector Conditional Grant (Non-Wage)	11,466	7,644
Kingaba P.S.	Kingaba	Sector Conditional Grant (Non-Wage)	10,218	6,812
Midia P.S.	Midia	Sector Conditional Grant (Non-Wage)	11,826	7,884
MIDRABE P.S.	Dricile	Sector Conditional Grant (Non-Wage)	14,454	9,636
Modrugoro P/S	Degiba	Sector Conditional Grant (Non-Wage)	10,890	7,260
USUBU P.S	Dricile	Sector Conditional Grant (Non-Wage)	7,134	4,756
Programme : Secondary Education			105,105	70,070
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,105	70,070
Item : 263101 LG Conditional grants (Current)				
Kochi SS	Degiba Kochi SS	Sector Conditional Grant (Non-Wage)	105,105	70,070
Programme : Education & Sports Management and Inspection			10,000	2,695
Capital Purchases				
Output : Administrative Capital			10,000	2,695
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Asunga Education	Sector Development - Grant	10,000	2,695
Sector : Water and Environment			59,891	0
Programme : Rural Water Supply and Sanitation			59,891	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Asunga District H Q	External Financing	25,000	0
Output : Borehole drilling and rehabilitation			34,891	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Midia District H Q Vehicle	Sector Development Grant	9,600	0
Monitoring, Supervision and Appraisal - Fuel-2180	Midia District Head	Sector Development Grant	2,000	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Midia Anyufira community Borehole	Sector Development Grant	23,291	0
Sector : Social Development			5,581,478	0
Programme : Community Mobilisation and Empowerment			5,581,478	0
Capital Purchases				
Output : Administrative Capital			5,514,617	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Asunga All 6 LLGs of the District	Other Transfers from Central Government	5,514,617	0
Output : Non Standard Service Delivery Capital			66,861	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dricile All 6 LLGs of the District	Other Transfers from Central Government	66,861	0
LCIII : Abuku			627,139	262,209
Sector : Works and Transport			45,299	0
Programme : District, Urban and Community Access Roads			45,299	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,099	0
Item : 263104 Transfers to other govt. units (Current)				
Abuku Sub county	Nyoricheku Abuku Sub county	Other Transfers from Central Government	9,099	0
Output : Bottle necks Clearance on Community Access Roads			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Keri - Nyai road	Nyai Kochi river	Other Transfers from Central Government	15,000	0
Output : District Roads Maintenance (URF)			21,200	0
Item : 263104 Transfers to other govt. units (Current)				
Birindu - Ruchuko - Kaliwara mosque road	Nyai Birindu - Ruchuko - Kaliwara mosque road	Other Transfers from Central Government	10,800	0
Keri - Nyai road	Nyai Keri - Nyai road	Other Transfers from Central Government	5,800	0

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Nyai- Nyoricheku ps - Lodonga road	Nyoricheku Nyai- Nyoricheku ps - Lodonga road	Other Transfers from Central Government	4,600	0
Sector : Education			115,413	213,257
Programme : Pre-Primary and Primary Education			80,598	172,114
Higher LG Services				
Output : Primary Teaching Services			0	118,382
Item : 211101 General Staff Salaries				
-	Onyukunga Komba Islamic PS	Sector Conditional Grant (Wage)	0	118,382
-	Gborokolongo Kuniro PS	Sector Conditional Grant (Wage)	0	118,382
-	Onyukunga Mbili PS	Sector Conditional Grant (Wage)	0	118,382
-	Nyai Metino PS	Sector Conditional Grant (Wage)	0	118,382
-	Nyai Nyai PS	Sector Conditional Grant (Wage)	0	118,382
-	Gborokolongo Nyoricheku PS	Sector Conditional Grant (Wage)	0	118,382
-	Metino Ruchuko PS	Sector Conditional Grant (Wage)	0	118,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,598	53,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMBA ISLAMIC P.S	Onyukunga	Sector Conditional Grant (Non-Wage)	13,158	8,772
KUNIRO P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	13,218	8,812
MBILI P.S.	Onyukunga	Sector Conditional Grant (Non-Wage)	9,258	6,172
METINO P.7 SCHOOL	Nyai	Sector Conditional Grant (Non-Wage)	12,714	8,476
NYAI P.S.	Nyai	Sector Conditional Grant (Non-Wage)	13,062	8,708
NYORI-CHEKU P.S.	Gborokolongo	Sector Conditional Grant (Non-Wage)	11,490	7,660
RUCHUKO P.S	Metino	Sector Conditional Grant (Non-Wage)	7,698	5,132
Programme : Secondary Education			34,815	41,142
Higher LG Services				
Output : Secondary Teaching Services			0	17,932
Item : 211101 General Staff Salaries				
-	Nyai Longira SS	Sector Conditional Grant (Wage)	0	17,932

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Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		34,815	23,210
Item : 263101 LG Conditional grants (Current)			
Nyai SS	Nyai Nyai SS	Sector Conditional Grant (Non-Wage)	34,815 23,210
Sector : Health		14,238	37,751
Programme : Primary Healthcare		14,238	37,751
Higher LG Services			
Output : District healthcare management services		0	34,192
Item : 211101 General Staff Salaries			
-	Gborokolongo Ludara HC III	Sector Conditional Grant (Wage)	0 34,192
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		14,238	3,560
Item : 263367 Sector Conditional Grant (Non-Wage)			
LUDARA HEALTH CENTRE III	Gborokolongo	Sector Conditional Grant (Non-Wage)	14,238 3,560
Sector : Water and Environment		23,291	0
Programme : Rural Water Supply and Sanitation		23,291	0
Capital Purchases			
Output : Borehole drilling and rehabilitation		23,291	0
Item : 312104 Other Structures			
Construction Services - Other Construction Works-405	Metino Jomoni community Borehole	Sector Development Grant	23,291 0
Sector : Social Development		428,899	11,201
Programme : Community Mobilisation and Empowerment		428,899	11,201
Capital Purchases			
Output : Non Standard Service Delivery Capital		428,899	11,201
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gborokolongo All 6 LLGs of the District	Other Transfers from Central Government	36,784 11,201
Item : 312301 Cultivated Assets			
Cultivated Assets - Plantation-424	Nyai All 6 LLGs of the District	Other Transfers from Central Government	392,115 0
LCIII : Ludara		432,036	374,893
Sector : Works and Transport		60,852	0

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Programme : District, Urban and Community Access Roads			60,852	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,252	0
Item : 263104 Transfers to other govt. units (Current)				
Ludara sub county	Podo Ludara sub county	Other Transfers from Central Government	23,252	0
Output : District Roads Maintenance (URF)			37,600	0
Item : 263104 Transfers to other govt. units (Current)				
Dabara - Ludara Hqtr Road	Longira Dabara - Ludara Hqtr Road	Other Transfers from Central Government	8,800	0
Gurepi - Bamure - Kii road	Gurepi Gurepi - Bamure - Kii road	Other Transfers from Central Government	8,800	0
Indiga - Bamure road	Ludara Indiga - Bamure road	Other Transfers from Central Government	4,600	0
Lima - Chakulia road	Chakulia Lima - Chakulia road	Other Transfers from Central Government	4,000	0
Lima - Madikin - Pamodo - Tendele road	Malenga Lima - Madikin - Pamodo - Tendele road	Other Transfers from Central Government	5,800	0
Lima - Matuma road	Lima Lima - Matuma road	Other Transfers from Central Government	2,800	0
Lokiri ps - gurepi ps road	Nyajo Lokiri ps - gurepi ps road	Other Transfers from Central Government	2,800	0
Sector : Education			217,844	357,642
Programme : Pre-Primary and Primary Education			177,254	330,582
Higher LG Services				
Output : Primary Teaching Services			0	229,079
Item : 211101 General Staff Salaries				
-	Longira Arinduwe PS	Sector Conditional Grant (Wage)	0	229,079
-	Gurepi Aunga PS	Sector Conditional Grant (Wage)	0	229,079
-	Gurepi Bamure PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Chakulia PS	Sector Conditional Grant (Wage)	0	229,079
-	Longira Goya PS	Sector Conditional Grant (Wage)	0	229,079

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-	Gurepi Gurepi PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Indiga PS	Sector Conditional Grant (Wage)	0	229,079
-	Longira Kela PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Kochu PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Lima PS	Sector Conditional Grant (Wage)	0	229,079
-	Nyajo Lokiri Islamic PS	Sector Conditional Grant (Wage)	0	229,079
-	Longira Longira PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Madikini PS	Sector Conditional Grant (Wage)	0	229,079
-	Ludara Ulumgbu PS	Sector Conditional Grant (Wage)	0	229,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,254	101,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINDUWE P.S	Longira	Sector Conditional Grant (Non-Wage)	8,178	5,452
Aunga P.S	Gurepi	Sector Conditional Grant (Non-Wage)	11,082	7,388
Bamure P.S.	Gurepi	Sector Conditional Grant (Non-Wage)	13,878	9,252
Chakulia P.S.	Ludara	Sector Conditional Grant (Non-Wage)	12,510	8,340
Goya P.S.	Longira	Sector Conditional Grant (Non-Wage)	14,970	9,980
Gurepi P.S.	Gurepi	Sector Conditional Grant (Non-Wage)	14,046	9,364
Indiga Hill P.S.	Ludara	Sector Conditional Grant (Non-Wage)	13,242	8,828
KELA P.S	Longira	Sector Conditional Grant (Non-Wage)	7,410	4,940
Kochu P.S.	Ludara	Sector Conditional Grant (Non-Wage)	7,458	4,972
Lima P.S.	Ludara	Sector Conditional Grant (Non-Wage)	15,664	10,443
LOKIRI ISLAMIC P.S.	Nyajo	Sector Conditional Grant (Non-Wage)	6,270	4,180
Longira P.S.	Longira	Sector Conditional Grant (Non-Wage)	13,626	9,084
MADIKINI P.S	Ludara	Sector Conditional Grant (Non-Wage)	8,406	5,604
Ulumgbu P.S.	Ludara	Sector Conditional Grant (Non-Wage)	5,514	3,676

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Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Podo Arindruwe PS	District Discretionary Development Equalization Grant		25,000	0
Programme : Secondary Education				40,590	27,060
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				40,590	27,060
Item : 263101 LG Conditional grants (Current)					
Longira SS	Longira Longira SS	Sector Conditional Grant (Non-Wage)		40,590	27,060
Sector : Health				30,186	17,251
Programme : Primary Healthcare				30,186	17,251
Higher LG Services					
Output : District healthcare management services				0	15,704
Item : 211101 General Staff Salaries					
-	Chakulia Kuluba HC II	Sector Conditional Grant (Wage)		0	15,704
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				6,186	1,547
Item : 263367 Sector Conditional Grant (Non-Wage)					
KULUBA HEALTH CENTRE II	Chakulia	Sector Conditional Grant (Non-Wage)		6,186	1,547
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				24,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Kitchen-235	Chakulia Chakulia	District Discretionary Development Equalization Grant		24,000	0
Sector : Water and Environment				86,291	0
Programme : Rural Water Supply and Sanitation				86,291	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				86,291	0
Item : 312104 Other Structures					

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Construction Services - Water Schemes-418	Ludara Chukulia Healh Centre II production well	Sector Development , Grant	48,000	0
Construction Services - Water Schemes-418	Lima Design Review/adjustment of Ludara piped water	Sector Development , Grant	15,000	0
Construction Services - Other Construction Works-405	Ludara Ijja community Borehole	Sector Development Grant	23,291	0
Sector : Social Development			36,864	0
Programme : Community Mobilisation and Empowerment			36,864	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,864	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gurepi All 6 LLGs of the District	Other Transfers from Central Government	36,864	0
LCIII : Kuluba			1,701,547	519,318
Sector : Works and Transport			102,450	21,635
Programme : District, Urban and Community Access Roads			102,450	21,635
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,250	0
Item : 263104 Transfers to other govt. units (Current)				
Kuluba Sub county	Kuluba Kuluba Sub county	Other Transfers from Central Government	27,250	0
Output : Bottle necks Clearance on Community Access Roads			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
Koboko district	Nyambiri koboko district	Other Transfers from Central Government	20,000	0
Output : District Roads Maintainence (URF)			55,200	21,635
Item : 263104 Transfers to other govt. units (Current)				
Awindiri - Saliamusala road	Nyoke Awindiri - Saliamusala road	Other Transfers from Central Government	4,000	0
Ayipe - Lunguma - Smallmug road	Ayipe Ayipe - Lunguma - Smallmug road	Other Transfers from Central Government	5,800	0
Ayipe - Wolimo road	Ayipe Ayipe - Wolimo road	Other Transfers from Central Government	3,400	0

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Keri - Pamodo road	Pamodo Keri - Pamodo road	Other Transfers from Central Government	5,200	0
Keri -Ayipe - Kagoropa - Korokaya road	Nyambiri Keri -Ayipe - Kagoropa - Korokaya road	Other Transfers from Central Government	28,800	21,635
Oraba - Alipi Road	Oraba Oraba - Alipi Road	Other Transfers from Central Government	2,800	0
Small mug - Tendele road	Nyambiri Small mug - Tendele road	Other Transfers from Central Government	5,200	0
Sector : Education			293,306	394,695
Programme : Pre-Primary and Primary Education			272,516	380,835
Higher LG Services				
Output : Primary Teaching Services			0	263,247
Item : 211101 General Staff Salaries				
-	Nyoke Alipi PS	Sector Conditional Grant (Wage)	0	263,247
-	Ayipe Ayipe Cope PS	Sector Conditional Grant (Wage)	0	263,247
-	Ayipe Ayipe PS	Sector Conditional Grant (Wage)	0	263,247
-	Kuluba Ifoko PS	Sector Conditional Grant (Wage)	0	263,247
-	Ayipe Kagoropa PS	Sector Conditional Grant (Wage)	0	263,247
-	Pamodo Kandio PS	Sector Conditional Grant (Wage)	0	263,247
-	Oraba Kaya PS	Sector Conditional Grant (Wage)	0	263,247
-	Kuluba Kuluba PS	Sector Conditional Grant (Wage)	0	263,247
-	Oraba Lunguma PS	Sector Conditional Grant (Wage)	0	263,247
-	Nyoke Mena PS	Sector Conditional Grant (Wage)	0	263,247
-	Kuluba Monodu	Sector Conditional Grant (Wage)	0	263,247
-	Nyambiri Nyambiri PS	Sector Conditional Grant (Wage)	0	263,247
-	Oraba Oraba PS	Sector Conditional Grant (Wage)	0	263,247
-	Pamodo Pamodo PS	Sector Conditional Grant (Wage)	0	263,247
-	Nyambiri Tendele PS	Sector Conditional Grant (Wage)	0	263,247
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			176,382	117,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIPI P.S.	Nyoke	Sector Conditional Grant (Non-Wage)	13,074	8,716
AYIPE COPE CENTRE P/S	Ayipe	Sector Conditional Grant (Non-Wage)	7,842	5,228
AYIPE P.S.	Ayipe	Sector Conditional Grant (Non-Wage)	13,278	8,852
IFOKO P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	15,366	10,244
KAGOROPA P/S	Ayipe	Sector Conditional Grant (Non-Wage)	9,990	6,660
KANDIO P.S	Pamodo	Sector Conditional Grant (Non-Wage)	8,478	5,652
KAYA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	13,002	8,668
KULUBA P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	14,826	9,884
LUNGUMA	Oraba	Sector Conditional Grant (Non-Wage)	8,526	5,684
MENA P.S	Nyoke	Sector Conditional Grant (Non-Wage)	10,506	7,004
MONODU P.S.	Kuluba	Sector Conditional Grant (Non-Wage)	10,086	6,724
NYAMBIRI P.S.	Nyambiri	Sector Conditional Grant (Non-Wage)	18,534	12,356
ORABA P.S.	Oraba	Sector Conditional Grant (Non-Wage)	12,366	8,244
PAMODO P.S.	Pamodo	Sector Conditional Grant (Non-Wage)	8,622	5,748
TENDELE P.S	Nyambiri	Sector Conditional Grant (Non-Wage)	11,886	7,924
Capital Purchases				
Output : Classroom construction and rehabilitation			85,334	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ayipe Ayipe Cope PS	District Discretionary Development Equalization Grant	85,334	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayipe Ayipe Cope PS	District Discretionary Development Equalization Grant	10,800	0
Programme : Secondary Education			20,790	13,860
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			20,790	13,860
Item : 263101 LG Conditional grants (Current)				
Millennium College SS	Kuluba Millennium College SS	Sector Conditional Grant (Non-Wage)	20,790	13,860
Sector : Health			277,795	76,047
Programme : Primary Healthcare			277,795	76,047
Higher LG Services				
Output : District healthcare management services			0	67,848
Item : 211101 General Staff Salaries				
-	Pamodo Bamure HC II	Sector Conditional Grant (Wage)	0	67,848
-	Ayipe Lobule HC III	Sector Conditional Grant (Wage)	0	67,848
-	Oraba Lurujo HC II	Sector Conditional Grant (Wage)	0	67,848
-	Kuluba Pamodo HC II	Sector Conditional Grant (Wage)	0	67,848
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,795	8,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMURE HEALTH CENTRE II	Pamodo	Sector Conditional Grant (Non-Wage)	6,186	1,547
LOBULE HEALTH CENTRE III	Ayipe	Sector Conditional Grant (Non-Wage)	14,238	3,560
LURUJO HEALTH CENTRE II	Oraba	Sector Conditional Grant (Non-Wage)	6,186	1,547
PAMODO HEALTH CENTRE II	Kuluba	Sector Conditional Grant (Non-Wage)	6,186	1,547
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Oraba Oraba HC II	Sector Development Grant	5,000	0
Output : Maternity Ward Construction and Rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Oraba Oraba HC II	District Discretionary Development Equalization Grant	240,000	0
Sector : Water and Environment			132,411	0
Programme : Rural Water Supply and Sanitation			132,411	0

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Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyambiri Water borne toilet at Busia TC	Sector Development Grant	30,000	0
Output : Borehole drilling and rehabilitation			102,411	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kuluba All the six sub counties Rehabilitation	Sector Development Grant	32,800	0
Construction Services - Other Construction Works-405	Nyambiri Kijaria community Borehole	Sector Development Grant	23,291	0
Construction Services - Other Construction Works-405	Pamodo Kopu community Borehole	Sector Development Grant	23,320	0
Construction Services - Other Construction Works-405	Kuluba Retention payment for	Sector Development Grant	23,000	0
Sector : Social Development			895,586	26,941
Programme : Community Mobilisation and Empowerment			895,586	26,941
Capital Purchases				
Output : Administrative Capital			152,458	26,941
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ayipe All 6 LLGs of the District	Other Transfers from Central Government	152,458	26,941
Output : Non Standard Service Delivery Capital			743,128	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyambiri All 6 LLGs of the District	Other Transfers from Central Government	743,128	0
LCIII : Dranya			979,446	160,414
Sector : Works and Transport			29,487	0
Programme : District, Urban and Community Access Roads			29,487	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,087	0
Item : 263104 Transfers to other govt. units (Current)				
Dranya sub county	Alla Dranya sub county	Other Transfers from Central Government	8,087	0

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Output : District Roads Maintenance (URF)			21,400	0
Item : 263104 Transfers to other govt. units (Current)				
Dranya - Alionzi road	Alla Dranya - Alionzi road	Other Transfers from Central Government	8,800	0
Dranya - DRC border road	Leiko Dranya - DRC border road	Other Transfers from Central Government	5,200	0
Dranya - Ginyako road	Ginyako Dranya - Ginyako road	Other Transfers from Central Government	2,200	0
Uganda - DRC border road	Leiko Uganda - DRC border road	Other Transfers from Central Government	5,200	0
Sector : Education			58,242	122,178
Programme : Pre-Primary and Primary Education			49,500	116,350
Higher LG Services				
Output : Primary Teaching Services			0	83,350
Item : 211101 General Staff Salaries				
-	Aunga Anyangaku PS	Sector Conditional Grant (Wage)	0	83,350
-	Nyangazia Dranya PS	Sector Conditional Grant (Wage)	0	83,350
-	Alla Ginyako PS	Sector Conditional Grant (Wage)	0	83,350
-	Leiko Leiko PS	Sector Conditional Grant (Wage)	0	83,350
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,500	33,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYANGAKU P.S	Aunga	Sector Conditional Grant (Non-Wage)	13,098	8,732
DRANYA P.S.	Nyangazia	Sector Conditional Grant (Non-Wage)	14,862	9,908
GINYAKO P.S.	Alla	Sector Conditional Grant (Non-Wage)	11,358	7,572
LEIKO P.S.	Leiko	Sector Conditional Grant (Non-Wage)	10,182	6,788
Programme : Secondary Education			8,742	5,828
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,742	5,828
Item : 263101 LG Conditional grants (Current)				
Francis Ayume Memorial SS	Leiko Francis Ayume Memorial SS	Sector Conditional Grant (Non-Wage)	8,742	5,828

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Sector : Health			808,075	38,236
Programme : Primary Healthcare			108,075	38,236
Higher LG Services				
Output : District healthcare management services			0	34,676
Item : 211101 General Staff Salaries				
-	Aunga Gbororkolongo HC III	Sector Conditional Grant (Wage)	0	34,676
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,238	3,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBOROKOLONGO HEALTH CENTRE III	Aunga	Sector Conditional Grant (Non-Wage)	14,238	3,560
Capital Purchases				
Output : Administrative Capital			68,837	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ginyako Ginyako	Transitional Development Grant	67,420	0
Item : 312211 Office Equipment				
Stationaries	Ginyako Ginyako	Transitional Development Grant	1,417	0
Output : Non Standard Service Delivery Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Aunga Dranya HC III	Sector Development Grant	25,000	0
Programme : District Hospital Services			700,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Ginyako Koboko hospital new site	Transitional Development Grant	700,000	0
Sector : Water and Environment			23,291	0
Programme : Rural Water Supply and Sanitation			23,291	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,291	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Ginyako Jongulu community Borehole	Sector Development Grant	23,291	0
Sector : Social Development			39,190	0
Programme : Community Mobilisation and Empowerment			39,190	0
Capital Purchases				
Output : Administrative Capital			10,411	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Alla All 6 LLGs of the District	District Discretionary Development Equalization Grant	10,411	0
Output : Non Standard Service Delivery Capital			28,779	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ginyako All 6 LLGs of the District	Other Transfers from Central Government	28,779	0
Sector : Public Sector Management			21,161	0
Programme : District and Urban Administration			21,161	0
Capital Purchases				
Output : Administrative Capital			21,161	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Aunga Retention and variation for twin staff house	District Discretionary Development Equalization Grant	21,161	0
LCIII : Lobule			1,578,752	326,155
Sector : Works and Transport			79,219	0
Programme : District, Urban and Community Access Roads			79,219	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,219	0
Item : 263104 Transfers to other govt. units (Current)				
Lobule Sub county	Lobule Lobule Sub county	Other Transfers from Central Government	20,219	0
Output : District Roads Maintenance (URF)			59,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ajipala - Mileako road	Ajipala Ajipala - Mileako road	Other Transfers from Central Government	6,200	0

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Koboko - Wanize road	Lurujo Koboko - Wanize road	Other Transfers from Central Government	4,600	0
Koboko _Lodonga road	Lobule Koboko _Lodonga road	Other Transfers from Central Government	5,800	0
Komendaku - Kuduzia road	Ombachi Komendaku - Kuduzia road	Other Transfers from Central Government	4,000	0
Lurujo - Nyai road	Lurujo Lurujo - Nyai road	Other Transfers from Central Government	19,700	0
Tekere - Jabara - Adramajiga road	Tukaliri Tekere - Jabara - Adramajiga road	Other Transfers from Central Government	18,700	0
Sector : Education			1,336,696	280,528
Programme : Pre-Primary and Primary Education			134,766	280,528
Higher LG Services				
Output : Primary Teaching Services			0	190,684
Item : 211101 General Staff Salaries				
-	Ajipala Adrumaga PS	Sector Conditional Grant (Wage)	0	190,684
-	Ombachi Audi Islamic PS	Sector Conditional Grant (Wage)	0	190,684
-	Lobule Kimu PS	Sector Conditional Grant (Wage)	0	190,684
-	Aliribu Kuduzia PS	Sector Conditional Grant (Wage)	0	190,684
-	Ombachi Kumari PS	Sector Conditional Grant (Wage)	0	190,684
-	Lobule Lobule PS	Sector Conditional Grant (Wage)	0	190,684
-	Lurujo Lurujo PS	Sector Conditional Grant (Wage)	0	190,684
-	Yatua Mt Liru PS	Sector Conditional Grant (Wage)	0	190,684
-	Ponyura Padrombu PS	Sector Conditional Grant (Wage)	0	190,684
-	Ponyura Ponyura PS	Sector Conditional Grant (Wage)	0	190,684
-	Ponyura Tukaliri PS	Sector Conditional Grant (Wage)	0	190,684
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,766	89,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADRUMAGA P.S.	Ajipala	Sector Conditional Grant (Non-Wage)	17,034	11,356

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AUDI ISLAMIC	Ombachi	Sector Conditional Grant (Non-Wage)	9,390	6,260
Kimu P. S	Lobule	Sector Conditional Grant (Non-Wage)	8,070	5,380
KUDUZIA P.S.	Aliribu	Sector Conditional Grant (Non-Wage)	17,622	11,748
KUMARI P.S	Ombachi	Sector Conditional Grant (Non-Wage)	10,998	7,332
Lobule P.S.	Lobule	Sector Conditional Grant (Non-Wage)	9,750	6,500
Lurujo P.S.	Lurujo	Sector Conditional Grant (Non-Wage)	16,626	11,084
MT. LIRU COMMUNITY P.S	Yatua	Sector Conditional Grant (Non-Wage)	9,846	6,564
PADROMBU P.S.	Ponyura	Sector Conditional Grant (Non-Wage)	15,474	10,316
Ponyura P/S	Ponyura	Sector Conditional Grant (Non-Wage)	5,406	3,604
TUKALIRI P.7 SCHOOL	Ponyura	Sector Conditional Grant (Non-Wage)	14,550	9,700
Programme : Secondary Education			1,201,930	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			636,985	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Padrombu Padrombu Seed SS	Sector Development Grant	300,000	0
Building Construction - Multipurpose Building-245	Padrombu Padrombu SS	Sector Development Grant	248,443	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Padrombu Padrombu Seed SS	Sector Development Grant	74,634	0
Construction Services - Water Reservoirs-417	Padrombu Padrombu Seed SS	Sector Development Grant	13,908	0
Output : Teacher house construction			564,945	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Padrombu Padrombu SS	Sector Development Grant	564,945	0
Sector : Health			20,424	45,627
Programme : Primary Healthcare			20,424	45,627
Higher LG Services				
Output : District healthcare management services			0	40,521
Item : 211101 General Staff Salaries				
-	Lobule Dricile HC III	Sector Conditional Grant (Wage)	0	40,521

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-	Ajipala Oraba HC II	Sector Conditional Grant (Wage)	0	40,521
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,424	5,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRICILE HEALTH CENTRE III	Lobule	Sector Conditional Grant (Non-Wage)	14,238	3,560
ORABA HEALTH CENTREII	Ajipala	Sector Conditional Grant (Non-Wage)	6,186	1,547
Sector : Water and Environment			120,823	0
Programme : Rural Water Supply and Sanitation			120,823	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			97,533	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ajipala Entire sub county	External Financing	9,600	0
Monitoring, Supervision and Appraisal - Inspections-1261	Ajipala Sanitation Baseline Survey	External Financing	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ajipala Sanitation Week Entire lobule settlement	External Financing	1,500	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ajipala Training Pump Mech. In Lobule Refugee Settlement	External Financing	2,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ajipala Water quality testing at Zone Two	External Financing	2,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Ajipala Water user committee Training in Zone one	External Financing	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajipala Emptying latrines at padrombu & kimu p/s	External Financing	3,200	0
Building Construction - Latrines-237	Ajipala Plastic slabs for households at Lobule settlement	External Financing	5,000	0
Building Construction - Latrines-237	Ajipala PSNs Latrines in Lobule settlement	External Financing	7,500	0

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Building Construction - Latrines-237	Ajipala Treated poles for households	External Financing	5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ajipala Entire Lobule Refugee Settlement	External Financing	36,933	0
Construction Services - Maintenance and Repair-400	Tukaliri Lugbudutu & Gbulagbulanga	Sector Development Grant	15,000	0
Construction Services - Maintenance and Repair-400	Ajipala Maintain Water harvesting system at Institution	External Financing	1,600	0
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Ajipala All the 8 clusters in lobule refugee settlement	External Financing	1,600	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Ajipala All the 8 schools in Lobule	External Financing	1,600	0
Output : Borehole drilling and rehabilitation			23,291	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Yatua Kiakumiri community borehole	Sector Development Grant	23,291	0
Sector : Social Development			21,590	0
Programme : Community Mobilisation and Empowerment			21,590	0
Capital Purchases				
Output : Administrative Capital			21,590	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ajipala All 6 LLGs of the District	Other Transfers from Central Government	21,590	0
LCIII : Missing Subcounty			385,540	411,486
Sector : Agriculture			67,899	0
Programme : District Production Services			67,899	0
Capital Purchases				
Output : Administrative Capital			67,899	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish district headquarters	Sector Development Grant	67,899	0

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Sector : Education			60,000	135,331
<i>Programme : Secondary Education</i>			0	125,331
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	125,331
Item : 211101 General Staff Salaries				
-	Missing Parish Francis Ayume Memorial SS	Sector Conditional Grant (Wage) ...	0	125,331
-	Missing Parish Kochi SS	Sector Conditional Grant (Wage) ...	0	125,331
-	Missing Parish Millenium college SS	Sector Conditional Grant (Wage) ...	0	125,331
-	Missing Parish Nyai SS	Sector Conditional Grant (Wage) ...	0	125,331
<i>Programme : Skills Development</i>			30,000	10,000
Lower Local Services				
<i>Output : Skills Development Services</i>			30,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,000	10,000
<i>Programme : Education & Sports Management and Inspection</i>			30,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Education office	Sector Development Grant	17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Missing Parish education office	Sector Development Grant	8,000	0
Furniture and Fixtures - Curtains-636	Missing Parish Education office	Sector Development Grant	5,000	0
Sector : Health			178,776	276,155
<i>Programme : Primary Healthcare</i>			61,665	88,913
Higher LG Services				
<i>Output : District healthcare management services</i>			0	77,155
Item : 211101 General Staff Salaries				
-	Missing Parish Ayipe HC III	Sector Conditional Grant (Wage) ...	0	77,155
-	Missing Parish Chakulia HC II	Sector Conditional Grant (Wage) ...	0	77,155

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-	Missing Parish Dranya HC III	Sector Conditional Grant (Wage)	...	0	77,155
-	Missing Parish Pijoke HC II	Sector Conditional Grant (Wage)	...	0	77,155
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				47,033	11,758
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYIPE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)		14,238	3,560
CHAKULIA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		12,371	3,093
DRANYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)		14,238	3,560
PIJOKE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		6,186	1,546
Capital Purchases					
Output : Non Standard Service Delivery Capital				14,632	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Missing Parish Koboko Hospital	Sector Development Grant		14,632	0
Programme : District Hospital Services				117,111	187,242
Higher LG Services					
Output : Hospital Health Worker Services				0	157,965
Item : 211101 General Staff Salaries					
-	Missing Parish Koboko hospital	Sector Conditional Grant (Wage)		0	157,965
Lower Local Services					
Output : District Hospital Services (LLS.)				117,111	29,278
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOBOKO districtHOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)		117,111	29,278
Sector : Water and Environment				27,203	0
Programme : Rural Water Supply and Sanitation				15,203	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				9,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQs	External Financing		9,600	0
Output : Borehole drilling and rehabilitation				5,603	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish All the new boreholes in the district	Sector Development Grant	5,603	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	8,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish Natural Resources department	District Discretionary Development Equalization Grant	3,500	0
Sector : Public Sector Management			51,662	0
Programme : District and Urban Administration			49,662	0
Capital Purchases				
Output : Administrative Capital			49,662	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Motor cycle for HR	District Discretionary Development Equalization Grant	9,000	0
Transport Equipment - Motorcycles-1920	Missing Parish Motor cycle for Inspection	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Missing Parish Council furniture	District Discretionary Development Equalization Grant	30,662	0
Programme : Local Statutory Bodies			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish Clerk to Council computer	District Discretionary Development Equalization Grant	2,000	0