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**Vote: 563** Koboko District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Koboko District**

Date: 8/24/2016

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

**Vote: 563** Koboko District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,266,523	834,026	66%
2a. Discretionary Government Transfers	1,661,005	1,576,071	95%
2b. Conditional Government Transfers	10,463,681	9,830,953	94%
2c. Other Government Transfers	757,938	864,213	114%
3. Local Development Grant	643,197	643,197	100%
4. Donor Funding	746,109	972,513	130%
<b>Total Revenues</b>	<b>15,538,454</b>	<b>14,720,974</b>	<b>95%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,294,289	1,016,196	1,008,071	79%	78%	99%
2 Finance	462,377	442,949	442,949	96%	96%	100%
3 Statutory Bodies	762,220	689,414	682,582	90%	90%	99%
4 Production and Marketing	358,763	269,394	243,357	75%	68%	90%
5 Health	2,328,903	2,622,408	2,504,306	113%	108%	95%
6 Education	7,749,229	7,353,995	7,330,393	95%	95%	100%
7a Roads and Engineering	1,127,794	906,172	901,479	80%	80%	99%
7b Water	721,918	733,060	627,245	102%	87%	86%
8 Natural Resources	227,326	167,665	155,171	74%	68%	93%
9 Community Based Services	327,299	345,042	320,189	105%	98%	93%
10 Planning	121,176	136,183	136,113	112%	112%	100%
11 Internal Audit	57,160	38,496	38,496	67%	67%	100%
<b>Grand Total</b>	<b>15,538,454</b>	<b>14,720,974</b>	<b>14,390,352</b>	<b>95%</b>	<b>93%</b>	<b>98%</b>
<i>Wage Rec't:</i>	8,171,015	7,441,045	7,442,980	91%	91%	100%
<i>Non Wage Rec't:</i>	3,455,770	3,558,293	3,506,403	103%	101%	99%
<i>Domestic Dev't</i>	3,165,560	2,749,124	2,691,226	87%	85%	98%
<i>Donor Dev't</i>	746,109	972,513	749,743	130%	100%	77%

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

Koboko District Planned to receive a total of Ushs. 15,538,454,000 in the financial year 2015/16, by the end of the fourth quarter the district was able to collect a total of Ushs. 14,720,974,000 representing 95% revenue performance in the year. The best performance being realised under Donor funding which performed at 130% as a result of funds received under UNICEF which were not budgeted the worst performance was under local revenue which only performed at 66% due to poor revenue enforcement and collection strategies. Out of the total collections a total of Ushs. 14,390,352,000 was spent in the year representing 95% of the budget and 98% of the release was spent. Of the total expenditure in the year a total of Ushs. 7,442,980,000 was spent on wages, Ushs. 3,508,403,000 was spent on non wages, Ushs. 2,691,226,000 was spent on capital development while Ushs.749,743,000 was spent on donor activities. The departments with the best

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**Vote: 563** Koboko District

**2015/16 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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absorption rate were Finance, Education, Roads, Planning and Audit which all spent 100% of the release while the worst was water which spent on 86% of the total release to the department.

**Vote: 563** Koboko District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,266,523</b>	<b>834,026</b>	<b>66%</b>
Local Service Tax	45,682	52,502	115%
Rent & Rates from other Gov't Units	156,399	34,088	22%
Registration of Businesses	11,343	14,311	126%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,303	3,745	51%
Refuse collection charges/Public convenience	5,160	1,656	32%
Property related Duties/Fees	15,440	34,656	224%
Park Fees	218,820	144,146	66%
Other licences		1,438	
Other Fees and Charges	113,291	165,574	146%
Miscellaneous	30,200	10,643	35%
Rent & Rates from private entities	38,555	982	3%
Lock-up Fees		350	
Animal & Crop Husbandry related levies	40,352	29,675	74%
Local Hotel Tax	4,000	50	1%
Land Fees	43,248	9,777	23%
Inspection Fees	6,000	0	0%
Ground rent	4,000	0	0%
Court Filing Fees		450	
Cess on produce	10,944	0	0%
Business licences	64,972	59,783	92%
Application Fees	41,374	15,221	37%
Advertisements/Billboards	5,000	2,763	55%
Market/Gate Charges	283,002	243,481	86%
Sale of (Produced) Government Properties/assets	70,308	1,038	1%
Tax Tribunal - Court Charges and Fees	7,299	70	1%
Voluntary Transfers	20,700	7,559	37%
Rent & rates-produced assets-from private entities	23,133	69	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,661,005</b>	<b>1,576,071</b>	<b>95%</b>
District Equalisation Grant	66,221	82,776	125%
District Unconditional Grant - Non Wage	403,741	403,741	100%
Transfer of District Unconditional Grant - Wage	851,123	673,227	79%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
Urban Unconditional Grant - Non Wage	113,422	113,421	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477	89,856	97%
Transfer of Urban Unconditional Grant - Wage	109,686	195,050	178%
<b>2b. Conditional Government Transfers</b>	<b>10,463,681</b>	<b>9,830,953</b>	<b>94%</b>
Sanitation and Hygiene	96,542	22,000	23%
Roads Rehabilitation Grant	220,004	220,004	100%
Conditional Grant to Secondary Education	653,838	653,838	100%
Conditional Grant to Primary Salaries	4,778,553	4,454,430	93%
Conditional Grant to Primary Education	474,583	468,598	99%
Conditional Grant to PHC Salaries	1,017,677	1,044,319	103%
Pension for Teachers	79,188	75,913	96%
Conditional transfers to Special Grant for PWDs	19,224	19,224	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419	51,419	100%

**Vote: 563** Koboko District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	25,718	25,718	100%
Conditional transfers to Production and Marketing	114,468	114,468	100%
Conditional transfers to DSC Operational Costs	21,691	21,692	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,439	101,439	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141	87,140	100%
Conditional Transfers for Non Wage Community Polytechnics	46,200	46,200	100%
Conditional transfer for Rural Water	503,129	503,129	100%
Conditional Grant to Women Youth and Disability Grant	9,208	9,208	100%
Conditional Grant to Urban Water	14,000	14,000	100%
Conditional Grant to SFG	386,229	386,229	100%
Pension and Gratuity for Local Governments	10,621	9,530	90%
Conditional Grant to District Hospitals	62,000	62,000	100%
Conditional Grant to NGO Hospitals	17,027	17,027	100%
Conditional Grant to PHC- Non wage	134,089	134,089	100%
Conditional Grant to Community Devt Assistants Non Wage	2,557	2,557	100%
Conditional Grant to Functional Adult Lit	10,095	10,096	100%
Conditional Grant to Secondary Salaries	1,063,209	930,958	88%
Conditional Grant to PAF monitoring	49,734	49,735	100%
Conditional Grant to PHC - development	281,590	281,590	100%
Conditional Grant to Agric. Ext Salaries	132,510	14,405	11%
<b>2c. Other Government Transfers</b>	<b>757,938</b>	<b>864,213</b>	<b>114%</b>
MoH		34,489	
Youth Livelihood Programme (Operation funds)	11,724	5,075	43%
MoE&S UNEB & DEOs school inspection		13,094	
Uganda Road Fund	646,214	475,099	74%
MoH - NTD - MDA Monitoring,		49,463	
MoH measles immunization/ polio		169,513	
Office start up fund	100,000	0	0%
Uganda Sanitation Fund		61,214	
Unspent balance Uganda Sanitation Fund		19,954	
Unspent balances – Conditional Grants		1,663	
UWEP		14,695	
Unspent USF		19,954	
<b>3. Local Development Grant</b>	<b>643,197</b>	<b>643,197</b>	<b>100%</b>
LGMSD (Former LGDP)	643,197	643,197	100%
<b>4. Donor Funding</b>	<b>746,109</b>	<b>972,513</b>	<b>130%</b>
UNHCR- Environment		10,962	
BAYLOR	50,000	0	0%
GIZ	12,000	0	0%
ICBP	171,731	19,879	12%
UNHCR Education	197,560	196,385	99%
UNHCR Health	188,818	190,263	101%
UNHCR- Water (WASH)		14,542	
UNHCR-Production (Livelihood)		22,229	
UNICEF	126,000	376,906	299%

**Vote: 563** Koboko District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balance ICB		8,747	
Unspent balance UNHCR Health		59,186	
Unspent balance UNICEF		44,847	
Unspent balances - donor		14,706	
UNHCR- Community Based Services		13,862	
<b>Total Revenues</b>	<b>15,538,454</b>	<b>14,720,974</b>	<b>95%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Koboko District planned to collect Ushs. 316,631,000 from all the local revenue sources in the district but was only able to collect Ushs. 175,908,000 by the end of the quarter representing 55.6% revenue performance. This poor performance is due to weak enforcement and mobilization strategies in the district.

**(ii) Cummulative Performance for Central Government Transfers**

Koboko District planned to receive Ushs. 189,485,000 as other government transfers from Central Government but received Ushs. 289,746,000 representing 152.9% performance this is due to the receipt of funds like Uganda sanitation funds, immunization funds and NTD funds all from MoH which were budgeted by the district.

**(iii) Cummulative Performance for Donor Funding**

The District planned to receive Ushs. 189,527,000 from all the donors to the district but was only able to receive a total of Ushs. 175,349,000 representing 92.5% the under performance was due to non remittance of funds from other donors to the district by other donord

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	831,398	722,266	87%	207,850	163,633	79%
Conditional Grant to PAF monitoring	8,142	8,143	100%	2,036	2,036	100%
Locally Raised Revenues	96,447	50,120	52%	24,112	5,000	21%
Multi-Sectoral Transfers to LLGs	225,951	278,074	123%	56,488	66,703	118%
District Unconditional Grant - Non Wage	109,982	108,242	98%	27,495	22,775	83%
District Equalisation Grant	17,430	18,431	106%	4,358	5,358	123%
Transfer of District Unconditional Grant - Wage	373,447	259,255	69%	93,362	61,761	66%
<i>Development Revenues</i>	462,891	293,930	63%	115,723	0	0%
LGMSD (Former LGDP)	326,023	262,685	81%	81,506	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	36,868	31,246	85%	9,217	0	0%
<b>Total Revenues</b>	<b>1,294,289</b>	<b>1,016,196</b>	<b>79%</b>	<b>323,572</b>	<b>163,633</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	831,399	714,140	86%	207,850	164,534	79%
Wage	397,519	326,481	82%	99,380	78,981	79%
Non Wage	433,880	387,660	89%	108,470	85,553	79%
<i>Development Expenditure</i>	462,891	293,930	63%	115,723	144,466	125%
Domestic Development	462,891	293,930	63%	115,723	144,466	125%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,294,290</b>	<b>1,008,071</b>	<b>78%</b>	<b>323,573</b>	<b>309,000</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,126	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,126</b>	<b>1%</b>			

Administration Department planned to receive Ush 323,572,000 in fourth quarter but was only able to receive Ushs. 163,633,000 representing 51% revenue performance. This was due to the fact that all the development funds were received in third quarter. But cumulatively the department received a total of Ushs. 1,016,196,000 out of the planned 1,294,289,000 planned in the year representing 79% revenue performance. This low performance is attributed to under performance in other government transfers which performed at 0%, Local revenue 52%, District Unconditional grant 63%, LGMSD 81%. Although there were good performances realised under MST 123%, DEG 106% and PAF M&E 100%. The department was able to spend Ushs. 309,000,000 in the quarter representing 95% of the quarterly plan, cumulatively in the year the department spent Ushs. 1,008,071,000 representing 78% of the departmental budget, with Ushs. 326,481,000 on wages, Ushs. 387,660,000 on non wages, Ushs. 293,930,000 on development expenditure. By the end of the year the department had 8,126,000 on account.

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

Delay in processing funds under IFMS system as the staff are still learning how to make payments through the system hence some of the requests for paying suppliers especially fuel and stationaries were not paid by the end of the year.

**(ii) Highlights of Physical Performance**

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	10	5
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	70	70
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of administrative buildings constructed (PRDP)	1	1
No. of motorcycles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1
<b>Function Cost (UShs '000)</b>	<b>1,294,290</b>	<b>1,008,071</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,294,290</b>	<b>1,008,071</b>

staff salaries/ footage for support staff were done, Allowances paid, transfers to Lower Local Governments done, travel for meeting were also done, procurement of assorted stationary for office use, vehicle maintenance, special meals, staff were trained, fuel and lubricants procured, water bills paid, Bank charges catered for, office equipment procured, funerals catered for, electricity bills paid, telecommunications, welfare and entertainment handled. Travels by HRO for payment of salaries.

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	462,377	442,785	96%	115,594	85,357	74%
Conditional Grant to PAF monitoring		5,000		0	0	
Locally Raised Revenues	35,054	16,271	46%	8,764	1,900	22%
Multi-Sectoral Transfers to LLGs	220,145	263,023	119%	55,036	48,605	88%
District Unconditional Grant - Non Wage	121,831	75,518	62%	30,458	15,203	50%
District Equalisation Grant	9,032	9,171	102%	2,258	2,397	106%
Transfer of District Unconditional Grant - Wage	76,315	73,803	97%	19,079	17,252	90%
<i>Development Revenues</i>		164		0	0	
Multi-Sectoral Transfers to LLGs		164		0	0	
<b>Total Revenues</b>	<b>462,377</b>	<b>442,949</b>	<b>96%</b>	<b>115,594</b>	<b>85,357</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	462,377	442,785	96%	115,594	98,479	85%
Wage	93,140	125,622	135%	23,285	31,867	137%
Non Wage	369,237	317,163	86%	92,309	66,611	72%
<i>Development Expenditure</i>	0	164		0	0	
Domestic Development	0	164		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>462,377</b>	<b>442,949</b>	<b>96%</b>	<b>115,594</b>	<b>98,479</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Finance department planned to receive Ushs. 115,594,000 in Fourth quarter of FY 2015/16 but by the end of the quarter the department received Ushs. 85,357,000 representing 74% of the quarterly plan. This poor performance is attributed to poor performance under local revenue 22%, DUCG NW 50% MST 88%, cumulatively in the year the department received a total of Ushs. 442,949,000 representing 96% of the departmental budget. The department was able to spend Ushs. 98,479,000 in the quarter cumulatively in the year the department spent Ushs. 442,949,000 representing 96% of the budget and 100% of the release to the department.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	732,220	659,186	90%	183,055	228,259	125%
Conditional transfers to Contracts Committee/DSC/PA	87,141	87,140	100%	21,785	21,785	100%
Conditional transfers to DSC Operational Costs	21,691	21,692	100%	5,423	5,423	100%
Conditional transfers to Councillors allowances and E	101,439	101,439	100%	25,360	62,250	245%
Pension for Teachers	79,188	75,913	96%	19,797	30,861	156%
Pension and Gratuity for Local Governments	10,621	9,530	90%	2,655	4,239	160%
Locally Raised Revenues	105,434	17,189	16%	26,358	3,500	13%
Multi-Sectoral Transfers to LLGs	154,306	137,065	89%	38,576	45,700	118%
District Unconditional Grant - Non Wage	21,467	56,101	261%	5,367	14,200	265%
District Equalisation Grant	7,000	29,250	418%	1,750	8,000	457%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	92,477	89,856	97%	23,119	22,464	97%
Transfer of District Unconditional Grant - Wage	27,122	16,012	59%	6,780	5,337	79%
<i>Development Revenues</i>	30,000	30,228	101%	7,500	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs		329		0	0	
District Unconditional Grant - Non Wage		29,899		0	0	
District Equalisation Grant	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>762,220</b>	<b>689,414</b>	<b>90%</b>	<b>190,555</b>	<b>228,259</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	732,220	652,355	89%	183,055	248,641	136%
Wage	248,979	148,204	60%	62,245	32,301	52%
Non Wage	483,241	504,150	104%	120,810	216,340	179%
<i>Development Expenditure</i>	30,000	30,228	101%	7,500	0	0%
Domestic Development	30,000	30,228	101%	7,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>762,220</b>	<b>682,582</b>	<b>90%</b>	<b>190,555</b>	<b>248,641</b>	<b>130%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,832	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,832</b>	<b>1%</b>			

Statutory Bodies planned to receive a total of Ushs. 190,555,000 in the fourth quarter of the FY 2015/16 but by the end of the quarter the department received Ushs. 228,259,000 representing 120% of the quarter budget. This over performance is attributed to over allocations to the sector under DUCG NW, DEG, Exgrata, Pension. Cumulatively the department receive a total of Ushs. 689,414,000 in the year representing 90% of the departmental budget. The department was able to spend Ushs. 682,582,000 in the year with Ushs. 148,204,000 on wages, 504,150,000 on non wages while Ushs. 30,228,000 was spent on capital development. Leaving Ushs. 6,832,000 on account by the end of the year.

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

Delayed processing of some funds due to capacity gaps under IFMS programme

**(ii) Highlights of Physical Performance**

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	40	08
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	3
<b>Function Cost (US\$ '000)</b>	<b>762,220</b>	<b>682,582</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>762,220</b>	<b>682,582</b>

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

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	275,620	156,662	57%	68,905	40,389	59%
Conditional Grant to Agric. Ext Salaries	132,510	14,405	11%	33,127	3,653	11%
Conditional transfers to Production and Marketing	31,325	31,325	100%	7,831	7,831	100%
Locally Raised Revenues	8,363	7,119	85%	2,091	0	0%
Multi-Sectoral Transfers to LLGs	10,430	7,343	70%	2,608	2,743	105%
District Unconditional Grant - Non Wage	4,500	10,245	228%	1,125	5,000	444%
Transfer of District Unconditional Grant - Wage	88,492	86,225	97%	22,123	21,162	96%
<i>Development Revenues</i>	83,143	112,731	136%	20,786	20,786	100%
Conditional transfers to Production and Marketing	83,143	83,143	100%	20,786	20,786	100%
Donor Funding		22,229		0	0	
Multi-Sectoral Transfers to LLGs		7,360		0	0	
<b>Total Revenues</b>	<b>358,763</b>	<b>269,394</b>	<b>75%</b>	<b>89,691</b>	<b>61,175</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	275,620	156,488	57%	68,905	43,650	63%
Wage	227,917	102,906	45%	56,979	28,685	50%
Non Wage	47,703	53,582	112%	11,926	14,965	125%
<i>Development Expenditure</i>	83,143	86,869	104%	20,786	12,214	59%
Domestic Development	83,143	77,506	93%	20,786	12,214	59%
Donor Development	0	9,363		0	0	
<b>Total Expenditure</b>	<b>358,763</b>	<b>243,357</b>	<b>68%</b>	<b>89,691</b>	<b>55,864</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		175	0%			
<i>Development Balances</i>		25,862	31%			
Domestic Development		12,996	16%			
Donor Development		12,866				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,037</b>	<b>7%</b>			

Production and Marketing department planned to receive Ushs. 89,691,000 in fourth quarter but was able to receive only Ushs. 61,175,000 representing 68% of the quarterly budget. This low performance is attributed to low performance realised under Agric extension funds, local revenue, and DUCG W. cumulatively the department received a total of Ushs. 269,394,000 representing 75% of the departmental annual budget. Of this total collection the department spent a total of Ushs. 243,357,000 representing 68% of the departmental annual budget with Ushs. 102,906,000 on wages, Ushs. 53,582,000 on non wages, Ushs. 77,506,000 on capital development while Ushs 9,363,000 was spent on donor activities especially under UNHCR in refugee settlement. Leaving Ushs. 26,037,000 on account by the end of the year with 12,866,000 for UNCHR activities which are on going and Ushs. 12,996,000 for works done but the requests were being processed.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
No. of farmers accessing advisory services	6000	11384
No. of farmers receiving Agriculture inputs	6000	11384
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	20000	19538
No. of livestock by type undertaken in the slaughter slabs	4000	6905
No. of fish ponds constructed and maintained	2	1
No. of tsetse traps deployed and maintained	160	90
<b>Function Cost (US\$ '000)</b>	<b>349,900</b>	<b>241,914</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	100	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	6	0
No. of tourism promotion activities mainstreamed in district development plans	4	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	0
No. and name of new tourism sites identified	4	1
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>8,863</b>	<b>1,444</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>358,763</b>	<b>243,357</b>

Vaccinated 4,840 animals against diseases, 854 animals slaughtered in the abattoir, trained 30 fish traders, 70 fish farmers and 60 bee farmers, procured 1 fish harvesting gear, carried out surveillance of CBSD.

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,375,339	1,661,773	121%	343,835	455,372	132%
Conditional Grant to PHC Salaries	1,017,677	1,044,319	103%	254,419	266,039	105%
Conditional Grant to PHC- Non wage	134,089	134,089	100%	33,522	33,522	100%
Conditional Grant to District Hospitals	62,000	62,000	100%	15,500	15,500	100%
Conditional Grant to NGO Hospitals	17,027	17,027	100%	4,257	4,257	100%
Locally Raised Revenues		3,180		0	0	
Unspent balances – Other Government Transfers		19,954		0	0	
Other Transfers from Central Government		280,190		0	111,810	
Multi-Sectoral Transfers to LLGs	126,547	92,233	73%	31,637	22,244	70%
District Unconditional Grant - Non Wage	18,000	8,781	49%	4,500	2,000	44%
<i>Development Revenues</i>	953,563	960,635	101%	238,391	115,496	48%
Conditional Grant to PHC - development	281,590	281,590	100%	70,397	0	0%
Sanitation and Hygiene	74,542	0	0%	18,636	0	0%
Unspent balances - donor		112,779		0	0	
Donor Funding	536,549	438,813	82%	134,137	81,007	60%
Unspent balances – Other Government Transfers		19,954		0	0	
Other Transfers from Central Government		34,489		0	34,489	
Multi-Sectoral Transfers to LLGs	60,882	73,010	120%	15,221	0	0%
<b>Total Revenues</b>	<b>2,328,903</b>	<b>2,622,408</b>	<b>113%</b>	<b>582,226</b>	<b>570,868</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,375,339	1,658,669	121%	335,999	531,136	158%
Wage	1,017,677	1,044,319	103%	254,419	266,039	105%
Non Wage	357,662	614,350	172%	81,580	265,097	325%
<i>Development Expenditure</i>	953,563	845,637	89%	238,391	391,633	164%
Domestic Development	417,014	378,358	91%	104,254	232,053	223%
Donor Development	536,549	467,279	87%	134,137	159,580	119%
<b>Total Expenditure</b>	<b>2,328,903</b>	<b>2,504,306</b>	<b>108%</b>	<b>574,390</b>	<b>922,769</b>	<b>161%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,104	0%			
<i>Development Balances</i>		114,998	12%			
Domestic Development		30,685	7%			
Donor Development		84,313	16%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>118,102</b>	<b>5%</b>			

Health Department planned to receive Ushs. 582,226,000 in the fourth quarter but was able to receive Ushs. 570,868,000 by the end of the quarter representing 98% of the quarterly budget. Poor performances were realised under PHC development, Sanitation funds, MST, DUCG NW. Cumulatively the department received Ushs. 2,622,408,000 representing 113% of the departmental annual budget. This over performance is due to over performance under donor funds and funds that were brought forward from the previous financial year. The department was able to spend a total of Ushs. 2,504,306,000 representing 108% of the annual departmental budget. With Ushs. 1,004,319,000 on wages, Ushs. 614,350,000 on non wages, Ushs. 378,358,000 on capital development while Ushs. 467,279,000 was spent on donor activities under UNICEF and UNHCR. Leaving Ushs. 118,102,000 on account by the end of the quarter. Most of it is for UNHCR emergency activities in the refugee camps and reception centre.

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

Some of the activities under UNHCR and UNICEF stretch beyond the financial year.

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	80	73
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3600	7208
No. and proportion of deliveries in the District/General hospitals	2185	2098
Number of total outpatients that visited the District/ General Hospital(s).	45049	21105
Number of outpatients that visited the NGO Basic health facilities	7923	2091
Number of inpatients that visited the NGO Basic health facilities	600	1158
No. and proportion of deliveries conducted in the NGO Basic health facilities	384	144
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	341	355
Number of trained health workers in health centers	120	175
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	154771	187440
Number of inpatients that visited the Govt. health facilities.	1080	6423
No. and proportion of deliveries conducted in the Govt. health facilities	7506	3015
%age of approved posts filled with qualified health workers	80	48
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	6655	8432
No of staff houses rehabilitated (PRDP)	1	1
No of maternity wards constructed (PRDP)	3	1
No of OPD and other wards rehabilitated (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,328,903</b>	<b>2,504,306</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,328,903</b>	<b>2,504,306</b>

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

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,100,422	6,640,115	94%	1,775,105	1,759,196	99%
Conditional Grant to Primary Salaries	4,778,553	4,454,430	93%	1,194,638	1,114,147	93%
Conditional Grant to Secondary Salaries	1,063,209	930,958	88%	265,802	230,976	87%
Conditional Grant to Primary Education	474,583	468,598	99%	118,646	158,194	133%
Conditional Grant to Secondary Education	653,838	653,838	100%	163,460	217,946	133%
Conditional transfers to School Inspection Grant	25,718	25,718	100%	6,429	6,429	100%
Conditional Transfers for Non Wage Community Poly	46,200	46,200	100%	11,550	15,400	133%
Locally Raised Revenues	1,000	278	28%	250	0	0%
Other Transfers from Central Government		13,094		0	6,429	
Multi-Sectoral Transfers to LLGs	6,530	5,576	85%	1,632	801	49%
District Unconditional Grant - Non Wage	7,564	4,270	56%	1,891	1,000	53%
Transfer of District Unconditional Grant - Wage	43,227	37,155	86%	10,807	7,873	73%
<i>Development Revenues</i>	648,808	713,880	110%	162,202	0	0%
Conditional Grant to SFG	386,229	386,229	100%	96,557	0	0%
Donor Funding	197,560	196,385	99%	49,390	0	0%
LGMSD (Former LGDP)	37,832	99,298	262%	9,458	0	0%
Multi-Sectoral Transfers to LLGs	27,187	31,969	118%	6,797	0	0%
<b>Total Revenues</b>	<b>7,749,229</b>	<b>7,353,995</b>	<b>95%</b>	<b>1,937,307</b>	<b>1,759,196</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,100,422	6,639,840	94%	1,775,106	1,761,299	99%
Wage	5,884,989	5,422,543	92%	1,471,247	1,352,996	92%
Non Wage	1,215,433	1,217,297	100%	303,859	408,303	134%
<i>Development Expenditure</i>	648,808	690,553	106%	162,202	293,967	181%
Domestic Development	451,248	505,006	112%	112,812	257,580	228%
Donor Development	197,560	185,547	94%	49,390	36,387	74%
<b>Total Expenditure</b>	<b>7,749,229</b>	<b>7,330,393</b>	<b>95%</b>	<b>1,937,308</b>	<b>2,055,266</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		275	0%			
<i>Development Balances</i>		23,327	4%			
Domestic Development		12,489	3%			
Donor Development		10,838	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,602</b>	<b>0%</b>			

Education department in the fourth quarter planned to receive Ushs. 1,937,307,000 but was able to receive Ushs. 1,759,196,000 representing 91% of the quarterly revenue performance. Cummulatively the department received Ushs. 7,353,995,000 representing 95% of the departmental annual budget. This poor performance is due to the poor performance under Local revenue 28%, DUCG NW 56%. The department spent a total of Ushs. 7,330,393,000 representing 95% of the departmental annual budget, with Ushs. 5,422,543,000 spent on wages, Ushs. 1,217,297,000 on non wages, Ushs. 505,006,000 on capital development and Ushs. 185,547,000 on donor activities particularly UNHCR activities in refugee hosting schools. Leaving Ushs. 23,602,000 on account at the end of the quarter with 10,838,000 for UNHCR activities

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

some of the UNHCR activities stretch beyond the financial year, and retentiona of projects implemented whose defect liability period have not expired

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	949	829
No. of qualified primary teachers	949	826
No. of School management committees trained (PRDP)	816	788
No. of textbooks distributed	4000	890
No. of pupils enrolled in UPE	51574	56964
No. of student drop-outs	974	2962
No. of Students passing in grade one	180	100
No. of pupils sitting PLE	2500	2246
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	7	7
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture	210	198
<b>Function Cost (US\$ '000)</b>	<b>5,908,473</b>	<b>5,619,107</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	5400	6453
No. of teaching and non teaching staff paid	169	121
No. of students passing O level	140	51
No. of students sitting O level	1400	1500
<b>Function Cost (US\$ '000)</b>	<b>1,717,047</b>	<b>1,584,846</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	320	319
<b>Function Cost (US\$ '000)</b>	<b>46,200</b>	<b>46,200</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	68	68
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>76,509</b>	<b>80,240</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,749,229</b>	<b>7,330,393</b>

Construction of classrooms at Audi, Nyai and Adrumaga primary school, supply of desks to those schools construction of VIP latrines in five schools

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	33,085	92,230	279%	8,271	37,582	454%
Locally Raised Revenues		2,563		0	0	
Multi-Sectoral Transfers to LLGs	14,148	70,105	495%	3,537	32,009	905%
District Unconditional Grant - Non Wage	702	1,303	186%	176	1,000	570%
Transfer of District Unconditional Grant - Wage	18,235	18,258	100%	4,559	4,573	100%
<i>Development Revenues</i>	1,094,708	813,942	74%	273,677	137,018	50%
Roads Rehabilitation Grant	220,004	220,004	100%	55,001	0	0%
Other Transfers from Central Government	390,814	267,290	68%	97,703	90,713	93%
Multi-Sectoral Transfers to LLGs	483,891	326,649	68%	120,973	46,305	38%
<b>Total Revenues</b>	<b>1,127,794</b>	<b>906,172</b>	<b>80%</b>	<b>281,948</b>	<b>174,600</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	33,085	89,264	270%	8,271	37,484	453%
Wage	31,883	47,761	150%	7,971	11,963	150%
Non Wage	1,202	41,502	3452%	301	25,521	8490%
<i>Development Expenditure</i>	1,094,708	812,215	74%	273,677	403,998	148%
Domestic Development	1,094,708	812,215	74%	273,677	403,998	148%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,127,794</b>	<b>901,479</b>	<b>80%</b>	<b>281,948</b>	<b>441,482</b>	<b>157%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,966	9%			
<i>Development Balances</i>		1,727	0%			
Domestic Development		1,727	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,693</b>	<b>0%</b>			

Roads sector planned to receive Ushs.281,948,000 in fourth quarter but by the end of the quarter the sector received Ushs. 174,600,000 representing 62% of revenue performance. This performance is explained by the fact that all the capital development funds were received in third quarter. Cumulatively the sector received a total of Ushs. 906,479,000 representing 80% of the annual sector budget. The sector by the end of the year spent Ushs. 901,479,000 representing 80% of the sector annual budget, with Ushs. 47,761,000 spent on wages, Ushs. 41,502,000 on non wages and Ushs. 812,215,000 on capital expenditures on roads and bridges. Leaving a total of Ushs. 4,693,000 on account by the end of the year.

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

Funds left for paying labour of people whose claim was being processed by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 563** Koboko District

**2015/16 Quarter 4**

***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of bottlenecks cleared on community Access Roads (PRDP)	6	6
Length in Km of District roads routinely maintained	219	219
Length in Km of District roads periodically maintained	53	88
<i>Function Cost (UShs '000)</i>	1,127,794	832,731
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (UShs '000)</i>	0	68,749
<b>Function: 0483 Municipal Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,127,794</b>	<b>901,479</b>

134km road maintained under routine manual. 74km road maintained under routine mechanized. 13km maintained under periodic.

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	218,789	132,884	61%	54,697	30,802	56%
Conditional Grant to Urban Water	14,000	14,000	100%	3,500	3,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues		250		0	0	
Multi-Sectoral Transfers to LLGs	169,714	82,523	49%	42,429	18,275	43%
Transfer of District Unconditional Grant - Wage	13,074	14,111	108%	3,269	3,527	108%
<i>Development Revenues</i>	503,129	600,176	119%	125,782	82,505	66%
Conditional transfer for Rural Water	503,129	503,129	100%	125,782	0	0%
Donor Funding		97,047		0	82,505	
<b>Total Revenues</b>	<b>721,918</b>	<b>733,060</b>	<b>102%</b>	<b>180,479</b>	<b>113,307</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	218,789	121,933	56%	54,697	25,431	46%
Wage	20,742	21,613	104%	5,185	5,403	104%
Non Wage	198,047	100,320	51%	49,512	20,028	40%
<i>Development Expenditure</i>	503,129	505,312	100%	125,782	442,456	352%
Domestic Development	503,129	503,129	100%	125,782	442,456	352%
Donor Development	0	2,183		0	0	
<b>Total Expenditure</b>	<b>721,918</b>	<b>627,245</b>	<b>87%</b>	<b>180,479</b>	<b>467,887</b>	<b>259%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,951	5%			
<i>Development Balances</i>		94,864	19%			
Domestic Development		0	0%			
Donor Development		94,864				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>105,815</b>	<b>15%</b>			

Water sector planned to receive Ushs. 180,479,000 in the fourth quarter but was only able to receive Ushs. 113,307,000 representing 63%. This performance is so due to that fact that all the development funds were received in the third quarter. Cumulatively the sector received a total of Ushs. 733,060,000 in the year representing 102% of the sector annual budget. This was possible due to the receipt under UNICEF for WAS which was not planned. By the end of the year the sector spent Ushs. 627,245,000 representing 87% of the annual budget with Ushs. 21,613,000 on wages, Ushs. 100,320,000 on non wages, 503,129,000 on capital development and Ushs. 2,183,000 for donor activities. Leaving Ushs. 105,815,000 on account by the end of the quarter with Ushs. 10,951,000 for retentions and Ushs. 94,864,000 for WASH activities under UNICEF and UNHCR which stretch beyond the financial year.

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

All Works on Borehole, Public toilet and Shaollw wels have been completed and paid for, except retentions planned for next financial year and WASH activities under UNHCR and UNICEF which stretches beyond the financial year.

**(ii) Highlights of Physical Performance**

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

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	180	175
No. of water points tested for quality	10	17
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	18	18
No. of water points rehabilitated	18	56
% of rural water point sources functional (Shallow Wells )	80	0
No. of water and Sanitation promotional events undertaken	28	28
No. of water user committees formed.	29	28
No. Of Water User Committee members trained	261	252
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	1
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	7
No. of deep boreholes drilled (hand pump, motorised)	7	9
<b>Function Cost (UShs '000)</b>	<b>707,918</b>	<b>623,745</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>14,000</b>	<b>3,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>721,918</b>	<b>627,245</b>

All our contractors have been on ground. Thus all 7 + 2 B.holes have been completed and 7+2 Shallow wells under PRDP completed. All expenditure on physical achievements paid.

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	200,957	154,353	77%	50,239	41,712	83%
Conditional Grant to District Natural Res. - Wetlands (	51,419	51,419	100%	12,855	12,855	100%
Locally Raised Revenues	18,176	1,892	10%	4,544	0	0%
Multi-Sectoral Transfers to LLGs	79,172	56,571	71%	19,793	14,136	71%
District Unconditional Grant - Non Wage	6,358	4,349	68%	1,589	3,000	189%
Transfer of District Unconditional Grant - Wage	45,832	40,122	88%	11,458	11,721	102%
<i>Development Revenues</i>	26,370	13,312	50%	9,592	0	0%
Donor Funding	12,000	10,962	91%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	12,170	0	0%	3,042	0	0%
District Unconditional Grant - Non Wage	2,200	2,350	107%	550	0	0%
<b>Total Revenues</b>	<b>227,326</b>	<b>167,665</b>	<b>74%</b>	<b>59,832</b>	<b>41,712</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	200,957	148,142	74%	50,239	38,614	77%
Wage	64,580	50,617	78%	16,145	15,424	96%
Non Wage	136,376	97,525	72%	34,094	23,190	68%
<i>Development Expenditure</i>	26,370	7,030	27%	9,592	0	0%
Domestic Development	14,370	2,350	16%	3,592	0	0%
Donor Development	12,000	4,680	39%	6,000	0	0%
<b>Total Expenditure</b>	<b>227,326</b>	<b>155,171</b>	<b>68%</b>	<b>59,831</b>	<b>38,614</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,212	3%			
<i>Development Balances</i>		6,282	24%			
Domestic Development		0	0%			
Donor Development		6,282	52%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,494</b>	<b>5%</b>			

The department planned to receive Ushs. 50,239,000 from all the revenue sources available to it in the fourth quarter of FY 2015/16 by the end of the quarter the department received Ushs. 41,712,000 representing 70% of the quarterly plan. Cumulatively the department received a total of Ushs. 167,665,000 representing 74% of the annual budget. This poor performance is due to under performances realized under local revenue 10%, DUCG NW 68% and MST 71%. The department was able to spend a total of Ushs. 155,171,000 in the year representing 68% of the annual budget, with Ushs. 50,617,000 spent on wages, Ushs. 97,525,000 on non wages, Ushs. 2,350,000 on development activities and Ushs. 4,680,000 on donor activities under UNHCR. Leaving Ushs. 6,212,000 on account by the end of the financial year

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

Amount on account is for UNHCR activities that are yet ongoing. The other balance is for Paying Destiny(u)Ltd a contractor for beautification of the District Headquarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5	4
Number of people (Men and Women) participating in tree planting days	120	110
No. of community members trained (Men and Women) in forestry management	200	150
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	7	6
No. of Wetland Action Plans and regulations developed	4	4
No. of community women and men trained in ENR monitoring	4	4
No. of community women and men trained in ENR monitoring (PRDP)	540	619
No. of monitoring and compliance surveys undertaken	4	3
No. of environmental monitoring visits conducted (PRDP)	4	4
No. of new land disputes settled within FY	4	0
<b>Function Cost (UShs '000)</b>	<b>227,326</b>	<b>155,171</b>
<b>Cost of Workplan (UShs '000):</b>	<b>227,326</b>	<b>155,171</b>

The activities implemented included; procurement of stationary for office, preparation materials for nursery activities, training community on wetland action planning, Wetland inspections and enforcement/sensitisation of local environment committees, forest regulations, on farm training of tree farmers on management practices, monitoring and evaluation of environmental compliance in fragile ecosystems, training of community on sustainable wetland management in Koboko TC, Midia S/c and Ludara S/c, training local environment committee on ENR management in the selected parishes in LLGs, training community on wetland action planning in Abuku sub county, training of ALC, community, road demarcations and inspection and monitoring of developments in the growth centres.

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	239,784	210,339	88%	59,946	43,703	73%
Conditional Grant to Functional Adult Lit	10,095	10,096	100%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,557	2,557	100%	639	639	100%
Conditional Grant to Women Youth and Disability Gr	9,208	9,208	100%	2,302	2,302	100%
Conditional transfers to Special Grant for PWDs	19,224	19,224	100%	4,806	4,806	100%
Locally Raised Revenues	6,550	1,277	19%	1,638	0	0%
Other Transfers from Central Government	11,869	19,770	167%	2,967	0	0%
Multi-Sectoral Transfers to LLGs	54,403	33,688	62%	13,601	3,842	28%
District Unconditional Grant - Non Wage	13,532	15,472	114%	3,383	5,600	166%
District Equalisation Grant	1,800	1,750	97%	450	400	89%
Transfer of District Unconditional Grant - Wage	110,545	97,298	88%	27,636	23,589	85%
<i>Development Revenues</i>	87,515	134,703	154%	21,879	0	0%
Unspent balances - donor		14,706		0	0	
Donor Funding		51,785		0	0	
LGMSD (Former LGDP)	77,515	64,249	83%	19,379	0	0%
Unspent balances – Conditional Grants		1,663		0	0	
District Unconditional Grant - Non Wage	10,000	2,300	23%	2,500	0	0%
<b>Total Revenues</b>	<b>327,299</b>	<b>345,042</b>	<b>105%</b>	<b>81,825</b>	<b>43,703</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	239,784	199,094	83%	59,946	63,010	105%
Wage	118,044	111,225	94%	29,511	27,072	92%
Non Wage	121,740	87,869	72%	30,435	35,938	118%
<i>Development Expenditure</i>	87,515	121,095	138%	21,879	34,735	159%
Domestic Development	87,515	68,212	78%	21,879	32,290	148%
Donor Development	0	52,883		0	2,445	
<b>Total Expenditure</b>	<b>327,299</b>	<b>320,189</b>	<b>98%</b>	<b>81,825</b>	<b>97,745</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,245	5%			
<i>Development Balances</i>		13,608	16%			
Domestic Development		0	0%			
Donor Development		13,608				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,853</b>	<b>8%</b>			

Community Based Services department planned to receive Ushs. 81,825,000 in fourth quarter, but by the end of the quarter the department was able to receive a total of Ushs. 43,703,000 representing 53% this is a very poor revenue performance and this performance is attributed to non receipt of LGMSD funds which were all received in third quarter, local revenue, DUCG ND, DEG and MST. Cumulatively the department was able to receive a total of Ushs. 345,042,000 representing 105% of the annual departmental budget this was possible because of the receipt of UNICEF funds and other funds for UWEP which were not planned for. By the end of the year the department was able to spend Ushs. 320,189,000 representing 98% of the annual departmental budget. Leaving Ushs. 24,853,000 on account by the end of the year.

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

Challenges with the new Financial Management system (IFMS) where by requisitions are raised but actual moneys either take unnecessarily long to come out or they don't come out at all hence delaying implementation of activities or

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 9: Community Based Services**

no implementation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	2	3
No. FAL Learners Trained	2213	2213
No. of children cases ( Juveniles) handled and settled	2	1
No. of Youth councils supported	7	1
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	<b>327,299</b>	<b>320,189</b>
<b>Cost of Workplan (UShs '000):</b>	<b>327,299</b>	<b>320,189</b>

7 group sub projects funded under CDD; 1 support supervision conducted under CDD; PWD quarterly meeting conducted; PWD monitoring undertaken; verification & vetting of Special Grant for PWDs projects undertaken; 4 subprojects funded under Special Grant for PWDs; Elders' meeting conducted; support supervision of FAL centers conducted; refresher training of FAL instructors conducted; stationeries procured for FAL centers; Gender mainstreaming mentoring conducted for Sub County Gender Focal persons; Gender mainstreaming & entrepreneurship skills for special interest group leaders; Juvenile offenders followed up and some transferred to Arua Remand Home; Child protection Radio Talk show held; Community Development Workers' travels facilitated with CDA funds; Stationeries procured under CDA; sensitization on work place registration conducted; Youth Council meeting conducted; Youth Council monitoring done; YLP, UWEP & OBT Reports submitted to the Ministry; Women Council meeting done; Women Council monitoring done; Higher & Lower Local Government level stakeholders sensitized/oriented on UWEP.

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,634	88,247	89%	24,908	17,411	70%
Conditional Grant to PAF monitoring	40,192	36,592	91%	10,048	10,398	103%
Locally Raised Revenues	4,200	468	11%	1,050	0	0%
Multi-Sectoral Transfers to LLGs	2,067	3,680	178%	517	0	0%
District Unconditional Grant - Non Wage	14,591	8,807	60%	3,648	3,000	82%
District Equalisation Grant	9,459	22,650	239%	2,365	0	0%
Transfer of District Unconditional Grant - Wage	29,125	16,050	55%	7,281	4,013	55%
<i>Development Revenues</i>	21,542	47,936	223%	5,386	11,837	220%
Donor Funding		27,808		0	11,837	
LGMSD (Former LGDP)	20,876	19,827	95%	5,219	0	0%
Multi-Sectoral Transfers to LLGs	666	301	45%	167	0	0%
<b>Total Revenues</b>	<b>121,176</b>	<b>136,183</b>	<b>112%</b>	<b>30,294</b>	<b>29,248</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,634	88,178	89%	24,908	22,946	92%
Wage	29,125	16,051	55%	7,281	4,013	55%
Non Wage	70,509	72,127	102%	17,627	18,933	107%
<i>Development Expenditure</i>	21,542	47,936	223%	5,386	11,837	220%
Domestic Development	21,542	20,128	93%	5,386	0	0%
Donor Development	0	27,808		0	11,837	
<b>Total Expenditure</b>	<b>121,176</b>	<b>136,113</b>	<b>112%</b>	<b>30,294</b>	<b>34,783</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		69	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>69</b>	<b>0%</b>			

Planning Unit planned to receive Ushs. 30,294,000 in the fourth quarter but by the end of the quarter the unit was only able to receive Ushs. 29,248,000 representing 97% of the quarterly revenue estimates. Cumulatively the Unit received a total of Ushs. 136,183,000 representing 112% of the budget. This over performance is attributed to the receipt of funds under UNICEF totalling to Ushs. 11,837,000 for birth registration which was not planned under the budget of the Unit. By the end of the year the Planning Unit spent a total of Ushs. 136,113,000 representing 112% of the total annual budget of the unit. With Ushs. 16,051,000 spent on wages, Ushs. 72,127,000 on non wages, Ushs. 20,128,000 on capital development and Ushs. 27,808,000 on donor activities.

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

N/A

**(ii) Highlights of Physical Performance**

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

**Vote: 563** Koboko District**2015/16 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	12
<b><i>Function Cost (UShs '000)</i></b>	121,176	<b><i>136,113</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>121,176</b>	<b>136,113</b>

paid salaries, produced quarterly progress reports, draft and final performance reports, conducted quarterly monitoring of projects and produced reports and organised DTTPC meetings and produced minutes

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	57,160	38,496	67%	14,290	9,458	66%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	1,541	697	45%	385	0	0%
Multi-Sectoral Transfers to LLGs	20,856	17,076	82%	5,214	4,789	92%
District Unconditional Grant - Non Wage	6,153	4,260	69%	1,538	1,600	104%
District Equalisation Grant	1,500	1,525	102%	375	400	107%
Transfer of District Unconditional Grant - Wage	25,710	14,938	58%	6,428	2,669	42%
<b>Total Revenues</b>	<b>57,160</b>	<b>38,496</b>	<b>67%</b>	<b>14,290</b>	<b>9,458</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	57,160	38,496	67%	14,290	9,509	67%
Wage	36,420	25,638	70%	9,105	5,348	59%
Non Wage	20,740	12,858	62%	5,185	4,161	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>57,160</b>	<b>38,496</b>	<b>67%</b>	<b>14,290</b>	<b>9,509</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Internal Audit department planned to receive Ushs. 14,290,000 in fourth quarter but was only able to receive Ushs. 9,458,000 representing 66% this performance is due to zero performance under local revenue, PAF and low performance under DUCG W as two staff in the department left the district. cummulative the department receive Ushs. 38,496,000 in the year representing 67% of the annual departmental budget. The department spent Ushs. 38,496,000 by the end of the year with Ushs. 25,638,000 on wages and Ushs. 12,858,000 on non wage expenditures.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/7/2016
<i>Function Cost (UShs '000)</i>	57,160	38,496
<b>Cost of Workplan (UShs '000):</b>	<b>57,160</b>	<b>38,496</b>

Carried quarterly auditing of the departments and produced reports, submitted to Chairman and Internal Auditor General in MoFPED

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**Vote: 563** Koboko District

**2015/16 Quarter 4**

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**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<b>1 monitoring and supervision of all departments done, one Board of Survey done, 1 times monitoring and supervision of the Two Town Boards, 1 National days organised and facilitated, 11 consultations , travels for workshops and seminars, Subscription fees</b>	<b>1 monitoring and supervision of all departments done, one Board of Survey done, 1 times monitoring and supervision of the Two Town Boards, 1 National days organised and facilitated, 11 consultations , travels for workshops and seminars, Subscription fees</b>
<i>General Staff Salaries</i>		61,761
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,890
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		537
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,323
<i>Small Office Equipment</i>		130
<i>Bank Charges and other Bank related costs</i>		379
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		1,835
<i>Water</i>		220
<i>Rent – (Produced Assets) to other govt. units</i>		0
<i>Travel inland</i>		21,011
<i>Fuel, Lubricants and Oils</i>		360
<i>Maintenance - Vehicles</i>		927
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	93,362	61,761
<i>Non Wage Rec't:</i>	41,116	29,812
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>134,478</b>	<b>91,573</b>
<b>Output: Human Resource Management Services</b>		

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	4200 Appraisal forms printed and issued out, 21,600 payslips printed and issued, submissions to District Service Commission prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly (once), 1 Rewards and Sanctions Committee m	1600 Appraisal forms printed and issued out, 21,000 payslips printed and issued, submissions to District Service Commission prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly (once), 1 Rewards and Sanctions Committee m
<i>Travel inland</i>		2,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,908	2,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,908</b>	<b>2,495</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	3 (1 mobilisation on revenue enhancement and 1 training on crosscutting issues, workshop on needs assessment done and reports produced, 4 mentoring and orientation of staff done, 1 staff sent for carrier development courses, stationary procured, telecommunication)	3 (3 mentoring and orientation of staff done)
Availability and implementation of LG capacity building policy and plan	0	Yes (There is capacity building policy and five year capacity building plan in place, there also exists a functional training committee)
Non Standard Outputs:	making submissions to DSC for recruitment and promotions, counselling staff	making submissions to DSC for recruitment and promotions done
<i>Workshops and Seminars</i>		6,324
<i>Staff Training</i>		3,137
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		189
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,025	11,025
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,025</b>	<b>11,025</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	70 (6 Sub Counties, 1 Urban Council, 2 Town Boards monitored and supervised. Reports produced.)	70 (% of the LG established posts are filled)

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	1 Management meeting on disaster conducted in the district, reports and minutes produced, 1 HIV/AIDS coordination and Intergrity committee meetings held and minutes produced.	District Integrity committee meeting held and one HIV/AIDS coordination meeting held
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,125</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 Quarterly radio talkshows organized and 1 radio talkshows reports produced , 5 announcements made on different issues in the District, press conference organised and report documented the year, 1 supplement on District status produced and printed in the	Not done
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	All support staff paid, support staff effectively supervised	All support staff paid, support staff effectively supervised
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,371	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,371</b>	<b>500</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (monitoring visits conducted to various facilities)	1 (monitoring visits conducted to various

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring reports generated	in the District and report produced.) 1 (Monitoring reports produced and disseminated.)	facilities in the District and report produced.) 1 (Monitoring reports produced and disseminated.)
Non Standard Outputs:	Minor repair and rehabilitation of buildings and equipments done.	Minor repair and rehabilitation of buildings and equipments done.
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		500
<i>Maintenance – Other</i>		263
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,636	763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,636</b>	<b>763</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Payment of retainer fee for the two Police Officers guarding the District Offices and provision of inputs like touches and other equipments	Payment of retainer fee for the two Police Officers guarding the District Offices and provision of inputs like touches and other equipments
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,000</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	1 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced. Incoming and outgoing mails recorded,delivered and routed to the action officers. 1 Mentoring conducted in various Government facilities t	Incoming and outgoing mails recorded,delivered and routed to the action officers.  Routine handling and management of records in central registry.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		400
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,646	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,646</b>	<b>1,000</b>

**Output: Information collection and management**

Non Standard Outputs:	District profile updated.District web site frequently updated	District profile updated.District	
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			140
Telecommunications			45
Travel inland			315
Wage Rec't:			
Non Wage Rec't:	399		500
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>399</b>		<b>500</b>

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

No. of administrative buildings constructed	1 (Start up the district complex office block)	0 (Not done)	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	Not planned	Not planned	
Other Fixed Assets (Depreciation)			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	25,000		0
Donor Dev't:			0
<b>Total</b>	<b>25,000</b>		<b>0</b>

**Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	1 (Payment for completion of Abuku Office Block, Payment for office block construction at Dranya Sub County Head quarters, Construction of VIP Latrine at the district, Completion of payment for Education office block maintenance, Payment for additional work at Oraba Parking yard, Fencing and drainage works at Oraba Parking yard)	1 (Payment for completion of Abuku Office Block, , Construction of VIP Latrine at the district, Completion of payment for Education office block maintenance,)
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**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of administrative buildings constructed	1 (One office block constructed at Dranya SC)	1 (One office block constructed at Dranya SC)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		101,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,250	101,341
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>61,250</b>	<b>101,341</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of vehicles purchased	0 (Not planned)	0 (Not planned)
No. of motorcycles purchased	1 (Motor cycle procured for Audit Department)	1 (Motor cycle procured for Audit Department)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	15,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>15,000</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	1 ( printer in Records office)	0 (Procured in third quarter)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	281	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>281</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Procurement of filling cabinates in records office	Procured in third quarter
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	1,375	0
Donor Dev't:		0
<b>Total</b>	<b>1,375</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:	Construction of a car parking shade at the district head quarters	Construction of a car parking shade at the district head quarters
<i>Other Fixed Assets (Depreciation)</i>		17,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,825	17,100
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,825</b>	<b>17,100</b>

**Additional information required by the sector on quarterly Performance**

Some activities were not implemented due to inadequate funds and delayed procurement process especially, the capital development projects hence works on progres.

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

Date for submitting the Annual Performance Report	31/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED.)	31/7/2016 (Annual performance report submitted by district Finance & Planning to MoFPED.)
Non Standard Outputs:	Salaries paid to finance staff, Co funding LGMSD and NAADS met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid,	Salaries paid to finance staff, Co funding met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid,
<i>General Staff Salaries</i>		17,252
<i>Incapacity, death benefits and funeral expenses</i>		16,959
<i>Staff Training</i>		3,429
<i>Computer supplies and Information Technology (IT)</i>		535
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		4,588
<i>Small Office Equipment</i>		157
<i>Bank Charges and other Bank related costs</i>		799
<i>IFMS Recurrent costs</i>		0

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Telecommunications</i>		260
<i>Information and communications technology (ICT)</i>		528
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		670
<i>Maintenance - Vehicles</i>		680
<i>Maintenance – Other</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	19,079	17,252
<i>Non Wage Rec't:</i>	33,950	29,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,029</b>	<b>46,457</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	11420500 ( Finance Department to collect UGX, Shs 11420500 from LST)	11420500 ( Finance Department to collect UGX, Shs 11420500 from LST)
Value of Hotel Tax Collected	1000000 (collected from Local Hotel Tax)	1000000 (collected from Local Hotel Tax)
Value of Other Local Revenue Collections	300209500 (collected from the rest of the local revenue sources i.e. Land fees, Tender fee, bussiness registration, Bank Interest, rent & rates from the private entities, sale of government assets, rent & rates from produced assets, other fees & charges, produce fees, tobacco haulage, forest products and voluntary tranfers( Dev't Fund).)	300209500 (collected from the rest of the local revenue sources i.e. Land fees, Tender fee, bussiness registration, Bank Interest, rent & rates from the private entities, sale of government assets, rent & rates from produced assets, other fees & charges, produce fees, tobacco haulage, forest products and voluntary tranfers( Dev't Fund).)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		730
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		97
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,683	827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,683</b>	<b>827</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual workplans and budget laid and approved by council.)	30/5/2016 (Annual workplans and budget laid and approved by council.)

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Draft budget and annual workplan laid before council)	15/4/2016 (Draft budget and annual workplan laid before council)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,110
<i>Computer supplies and Information Technology (IT)</i>		740
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,590</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG final accounts submitted to auditor general by 30/9/201)	31/8/2016 (LG final accounts submitted to auditor general by 31/8/2016)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

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

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

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 council sessions to be held . 2 Executive committee meetings to be held and minutes produced. 2 Finance committee meetings to be held and minutes produced	2 council sessions to be held . 2 Executive committee meetings to be held and minutes produced. 2 Finance committee meetings to be held and minutes produced
<i>Bank Charges and other Bank related costs</i>		511
<i>Telecommunications</i>		960
<i>General Staff Salaries</i>		5,337
<i>Pension for Teachers</i>		30,861
<i>Pension and Gratuity for Local Governments</i>		4,239
<i>Books, Periodicals &amp; Newspapers</i>		1,217
<i>Welfare and Entertainment</i>		1,060
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,677
<i>Travel abroad</i>		1,053
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,782	5,337
<i>Non Wage Rec't:</i>	3,485	42,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,267</b>	<b>47,915</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 Advertisement on procurement 3 contracts committee meetings to be held and minuted produced 2 Evaluation committee meetings to be held and minutes produced 1 quarterly reports to be submitted to PPDA and line ministries 1 negotiations to be held	2 Advertisement on procurement 3 contracts committee meetings to be held and minuted produced 2 Evaluation committee meetings to be held and minutes produced 1 quarterly reports to be submitted to PPDA and line ministries 1 negotiations to be held
<i>Allowances</i>		6,700
<i>Advertising and Public Relations</i>		3,591
<i>Workshops and Seminars</i>		238
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,500	11,829
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>11,829</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Payment of pensions for teachers and other civil servants in the district  1 DSC sitting for recruitment of staff, promotions, study leave and confirmations Payment of chairmans salary retainer and gratuity Payment for fuel and stationery. Reports sub	ruicruitment meeting done Advert done and interview done 18 teachers confirmed and requisled 2 staff promoted	
<i>General Staff Salaries</i>			4,500
<i>Allowances</i>			13,091
<i>Pension for General Civil Service</i>			0
<i>Pension for Teachers</i>			14,192
<i>Gratuity Expenses</i>			0
<i>Workshops and Seminars</i>			0
<i>Books, Periodicals &amp; Newspapers</i>			1,000
<i>Welfare and Entertainment</i>			500
<i>Printing, Stationery, Photocopying and Binding</i>			195
<i>Telecommunications</i>			0
<i>Consultancy Services- Short term</i>			20,500
<i>Travel inland</i>			3,140
<i>Wage Rec't:</i>	6,084		4,500
<i>Non Wage Rec't:</i>	27,875		52,618
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>33,959</b>		<b>57,118</b>

**Output: LG Land management services**

No. of Land board meetings	1 (1 LB committee meetings Supply of stationery and fuel 1 quarterly reports to be submitted to line mimistries)	1 (One LB committeee meetings held stationary supplied reports submitted to line ministrie)	
No. of land applications (registration, renewal, lease extensions) cleared	10 ( Land applications cleared)	08 (8 land applications were cleared and sensitisation on land use management in four sub-counties.)	
Non Standard Outputs:	N/A	N/A	
<i>Allowances</i>			3,490

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Workshops and Seminars		6,000
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		500
Telecommunications		40
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,976	10,330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,976</b>	<b>10,330</b>

**Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG	1 (PAC meetings to be held 1 field visits to be conducted 1 exchange visit 1 report to be submitted to kampala)	0 (PAC meetings to be held 1 field visits to be conducted 1 exchange visit 1 report to be submitted to kampala)
No. of LG PAC reports discussed by Council	1 (Quarterly PAC report discussed by council)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		3,540
Computer supplies and Information Technology (IT)		750
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,200
Telecommunications		540
Travel inland		2,200
Fuel, Lubricants and Oils		1,200
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,751	9,430
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,751</b>	<b>9,430</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:

monthly payment of gratuity, DEC salary, speakers salary and LCHH chairpersons salary

8 land applications were cleared and sensitisation on land use management in four sub-counties.

Ex- Gratia for Councillors,  
LC I & II Exgratia Paid  
ereences attended in Kampala  
Meetings and conf  
Purchase of furniture for Chairmans Office  
Travels for consult

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
General Staff Salaries		22,464
Workshops and Seminars		0
Books, Periodicals & Newspapers		925
Welfare and Entertainment		1,195
Printing, Stationery, Photocopying and Binding		0
Telecommunications		1,092
Travel inland		16,877
Fuel, Lubricants and Oils		1,674
Maintenance - Vehicles		6,037
Wage Rec't:	23,119	22,464
Non Wage Rec't:	14,042	27,799
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,161</b>	<b>50,263</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	1 (Trainings of DLB members, Area Land Committees, Physical planning committees and community members.)	0 (Not done)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 standing committee meetings organised per committee Allowances for committee meetings paid. Capacity building training on council rules and procedure and laws of Uganda	2 standing committee meetings organised per committee Allowances for committee meetings paid. Capacity building training on council rules and procedure and laws of Uganda
General Staff Salaries		0
Allowances		11,192
Welfare and Entertainment		645
Printing, Stationery, Photocopying and Binding		500
Telecommunications		100
Travel inland		3,620

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	25,360	0
Non Wage Rec't:	12,750	16,057
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>38,110</b>	<b>16,057</b>

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

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

**Additional information required by the sector on quarterly Performance**

There was a shortfall of the planned against the received funds in the course of the year which affected implementation of activities and meeting of the targets, therefore some performance targets were not met. The balance on account is 1,200,000.

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

Non Standard Outputs:	staff salaries paid quarterly reports prepared and submitted workshops attended Fuel and stationery procured Bank charges paid	staff salaries paid quarterly reports prepared and submitted workshops attended Small office equipment and stationery procured Vehicle repaired and cleaned Bank charges paid
<i>General Staff Salaries</i>		26,750
<i>Printing, Stationery, Photocopying and Binding</i>		465
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		262
<i>Travel inland</i>		1,754
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		429
Wage Rec't:	55,251	26,750

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,767	3,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,017</b>	<b>29,860</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Crop yield data compiled Inputs and premises of input dealers inspected Crop pest and disease surveillance carried out Workshops attended Vehicle repaired Consultations in MAAIF and reports delivered Mobile plant clinics operated ICT services	Crop yield data for second season compiled. 3 months internet subscribed Vehicle repaired
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Travel inland</i>		1,500
<i>Maintenance - Vehicles</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	750
<i>Domestic Dev't:</i>	5,196	1,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,713</b>	<b>2,250</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	5000 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out. Animals slaughtered and inspected in the abattoir)	4840 (Livestock vaccinated)
No. of livestock by type undertaken in the slaughter slabs	0	964 (Number of livestock slaughtered)
No of livestock by types using dips constructed	0	0 (N/A)
Non Standard Outputs:	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured	Livestock pest and disease surveillance carried out. Vaccination of livestock against FMD
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		8,751

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,516	6,142
Domestic Dev't:	5,196	2,609
Donor Dev't:		
<b>Total</b>	<b>6,713</b>	<b>8,751</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (Fish pond stocked with clarias and tilapia)	1 (Fish harvesting gear procured)
Quantity of fish harvested	0 (Not planned)	0 (N/A)
No. of fish ponds stocked	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Workshops and seminars organized for fish traders and farmers Backstopping supervisory visits made to the fish farms and traders Quarterly reports produced and delivered to MAAIF and other stakeholders. Workshops outside and within Koboko attended A	Backstopping supervisory visits made to the fish farms and traders
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		4,770
Travel inland		3,455
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,516	1,815
Domestic Dev't:	5,196	6,660
Donor Dev't:		
<b>Total</b>	<b>6,713</b>	<b>8,475</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	40 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara, Dranys, Midia and Lobule Sub Counties)	0 (No procurement)
Non Standard Outputs:	Bee farmers trainings conducted in good apiary management practices, forage improvement, quality honey harvesting and record keeping. Honey processors trained in good manufacturing practices and value addition on bee products. Tsetse surveillance conduc	67 bee keepers and honey processors trained in apiary management and value addition. Surveillance done in 16 fixed monitoring sites. Tick surveillance conducted in Abuku, kuluba, Lobule and Midia Sub Counties (500 ticks samples collected fro 50 heads
Workshops and Seminars		1,445

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		250
Agricultural Supplies		0
Travel inland		1,790
Maintenance - Vehicles		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,516	2,040
Domestic Dev't:	5,196	1,445
Donor Dev't:		
<b>Total</b>	<b>6,713</b>	<b>3,485</b>

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

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

**Output: Market Linkage Services**

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

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

<b>Total</b>	<b>263</b>	<b>0</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

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

<i>Travel inland</i>		<b>0</b>
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>763</b>	<b>0</b>
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>763</b>	<b>0</b>
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**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	<b>1 (Tourism promotion activities mainstreamed in the development plan)</b>	<b>1 (Tourism promotion activities mainstreamed in the development plan)</b>
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>4 (Hospitality facilities inspected)</b>	<b>0 (N/A)</b>
No. and name of new tourism sites identified	<b>1 (Tourism site identified)</b>	<b>1 (Tourism site identified)</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>

<i>Travel inland</i>		<b>300</b>
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>426</b>	<b>300</b>
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>426</b>	<b>300</b>
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	<p>1. budget conference, BFP, AWP, and budget produced</p> <p>2. 5 health units supervised per month</p> <p>3. 2 Coordination meetings held with district stakeholders</p> <p>4. 12 Coordination trips to Ministry of Health</p> <p>5. various equipment maintained</p> <p>6. staff Pe</p>	<p>16 health units supervised in the quarter</p> <p>1 Coordination meeting held with district stakeholders</p> <p>1 Coordination trips to Ministry of Health staff Performance appraised</p> <p>Staff are paid and recruitment plan is in place</p> <p>Medical Officers are</p>
<i>Transfers to Government Institutions</i>		0
<i>General Staff Salaries</i>		266,039
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		57,890
<i>Allowances</i>		36,095
<i>Medical expenses (To employees)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		182
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		209
<i>Telecommunications</i>		0
<i>Water</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		250,001
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		8,919
<i>Maintenance – Other</i>		450
<i>Medical expenses (To general Public)</i>		0
<i>Wage Rec't:</i>	254,419	266,039
<i>Non Wage Rec't:</i>	10,303	194,840
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	134,137	159,580
<b>Total</b>	<b>398,860</b>	<b>620,459</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	<b>1. Increased house hold pitlatrine coverage to 87%</b> <b>2. Two model villages per sub county established</b> <b>3. Coordination/management meetings held quarterly</b> <b>4. 100 Health education sessions held in Schools and communities</b>	Increased house hold pit latrine coverage to 78%
<i>Printing, Stationery, Photocopying and Binding</i>		668
<i>Telecommunications</i>		0
<i>Travel inland</i>		57,264
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,636	57,932
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,636</b>	<b>57,932</b>

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	900 ( inpatients admitted in Koboko Hospital)	2057 (2057 patients admitted in koboko General hospital in fourth quarter)
No. and proportion of deliveries in the District/General hospitals	615 (deliveries conducted in Koboko Hospital)	571 (571 deliveries conducted in Koboko Hospital in the quarter)
%age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers)	12 (No wage bill allocated for the General Hospital, hence no staff recruited under the Hospital insteedy staff who are to be in lower health facilities were seconded to do work in the General Hospital as a result 2 technical staff are left in Health centre II's and 4 technical staf in HCIII's.)
Number of total outpatients that visited the District/ General Hospital(s).	11049 ( OPD attended)	6544 (6,544 OPD attended in the quarter)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for District Hospitals</i>		15,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,500	15,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,500</b>	<b>15,500</b>

**Output: NGO Basic Healthcare Services (LLS)**

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (deliveries conducted)	30 (30 deliveries conducted)
Number of inpatients that visited the NGO Basic health facilities	150 (inpatients visited Koboko Mission HC III)	339 (339 inpatients visited Koboko Mission HC III)
Number of outpatients that visited the NGO Basic health facilities	2923 (Outpatients visited)	657 (657 OPD attended)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	90 (children immunized with DPT3 in Koboko Mission HC III)	49 (49 children immunized with DPT3 in Koboko Mission HC III)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		4,257
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,257	4,257
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,257</b>	<b>4,257</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	1877 (Deliveries conducted in all Health Units in the district.)	935 (935 Deliveries conducted in all Health Units in the district.)
%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	48 (48% of position in all health facilities filled)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90 % of the villages in the district have functional VHTs.)	90 (90 % of the villages in the district have functional VHTs.)
No.of trained health related training sessions held.	1 (Health related training sessions organized for health staff in all the health facilities in the district.)	1 (1 Health related training sessions organized for health staff in all the health facilities in the district.)
Number of outpatients that visited the Govt. health facilities.	40000 (outpatients visited all Government Health centres in the district)	58123 (18,123 outpatients visited all Government Health centres in the district)
Number of inpatients that visited the Govt. health facilities.	270 (patients admitted in all government health facilities in Koboko District.)	1658 (1,658 patients admitted in all government health facilities in Koboko District.)
No. of children immunized with Pentavalent vaccine	1664 ( Children Immunised in with pentavalent vaccine in all govt health units in the district.)	1915 (1,915 Children Immunised in with pentavalent vaccine in all govt health units in the district.)
Number of trained health workers in health centers	120 ( trained health workers distributed in all health facilities in the district according to staffing norms)	175 (175 trained health workers distributed in all health facilities in the district according to staffing norms)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		28,256
<i>Conditional transfers to PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,883	28,256

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>19,883</b>	<b>28,256</b>

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

Non Standard Outputs:	N/A	Construction of 2 Kitchens in Dricile HCIII, and Pijoke HCII Installation of Solar in DHO's Office Retention for FY 2014/15 Projects-Bath Shelter Retention for FY 2014/15 Projects-Kitchen Retention for FY 2014/15 Projects-Placenta Pits Prep
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Non Residential buildings (Depreciation)		58,651
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,817	58,651
Donor Dev't:		0
<b>Total</b>	<b>16,817</b>	<b>58,651</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned)	1 (Retention for FY 2014/15 Project - Doctors House paid)
No of staff houses constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A

Residential buildings (Depreciation)		711
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	356	711
Donor Dev't:		0
<b>Total</b>	<b>356</b>	<b>711</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	2 (completion of maternity ward in Gborokolongo HCIII and Ludara HCIII (PRDP))	1 (Construction of Maternity ward in Lurujo HCII completed)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation)		0
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**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Residential buildings (Depreciation)</i>		83,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,413	83,931
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,413</b>	<b>83,931</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Renovation of male ward in Koboko Hospital)	1 (Renovation of male ward in Koboko Hospital)	
		Retention for FY 2014/15 Projects- OPD Bamure HCII	
		Retention for FY 2014/15 Projects- OPD Dricile HCIII)	
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	
<i>Non Residential buildings (Depreciation)</i>			26,263
<i>Residential buildings (Depreciation)</i>			4,564
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	6,812		30,827
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>6,812</b>		<b>30,827</b>

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

No. of qualified primary teachers	849 (All the 849 teachers in the 68 UPE schools are qualified.)	826 (Teachers are qualified)	
No. of teachers paid salaries	849 (Teachers in all the 68 government primary schools paid salaries)	829 (Teachers in all the 68 government primary schools paid salaries)	
Non Standard Outputs:	Salaries for teachers under UNHCR paid, training of 96 SMCs, support to school children done	Salaries for teachers under UNHCR paid for January and February and trained SMCs	
<i>Telecommunications</i>			0
<i>General Staff Salaries</i>			1,114,147
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			23,184

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Travel inland</i>		1,978
<i>Fuel, Lubricants and Oils</i>		0
<i>Scholarships and related costs</i>		6,945
<i>Allowances</i>		2,080
<i>Workshops and Seminars</i>		2,200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	1,194,638	1,114,147
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,446	
<i>Donor Dev't:</i>	44,250	36,387
<b>Total</b>	<b>1,243,334</b>	<b>1,150,534</b>
<b>Output: PRDP-Primary Teaching Services</b>		
No. of School management committees trained	816 (SCMs in all the 68 primary schools trained)	40 (SMC members trained)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,041
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	2,041
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,000</b>	<b>2,041</b>
<b>Output: Distribution of Primary Instruction Materials</b>		
No. of textbooks distributed	1000 (text books procured and distributed to UNHCR schools)	0 (Not done in the quarter)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,140	0
<b>Total</b>	<b>5,140</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	2500 (pupild will sit for PLE in all the primary schools in the district)	2246 (Pupils sat for PLE)

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	180 ( pupils passing in grade one in all the primary schools in the district)	0 (No PLE done in the quarter)
No. of student drop-outs	374 (pupils drop out of school in all the 68 UPE schools)	2962 (pupils drop out of school in all the 68 UPE schools)
No. of pupils enrolled in UPE	48700 (pupils enrolled in all the 68 UPE schools in the district)	56964 (pupils enrolled in all the 68 UPE schools in the district)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		158,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	118,646	158,194
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>118,646</b>	<b>158,194</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0	4 (Paid for construction of 4 classroom block up to roofing stage at Audi PS)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		33,588
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		33,588
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>33,588</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	3 (classrooms constructed at Audi P/S, Adrumaga P/S and Nyai P/S)	7 (classrooms constructed at Adrumaga P/S and Nyai P/S)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		95,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,419	95,940
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,419</b>	<b>95,940</b>
<b>Output: Latrine construction and rehabilitation</b>		

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances constructed	5 (stances of latrine constructed at Birijaku Primary School)	10 (stances of latrine constructed at Birijaku Primary School and Indiga Hill P/S)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		72,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,108	72,300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,108</b>	<b>72,300</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	25 (Desks supplied to Adrumaga Primary School)	198 (Desks supplied to Audi Primary School, Nyai Primary school, Adrumaga Primary School)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		53,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,043	53,710
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,043</b>	<b>53,710</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	140 (Students passing O level)	51 (Students passing O level)
No. of teaching and non teaching staff paid	169 (In six government schools 169 planned for payment of salaries)	121 (In six government schools paid salaries for three months)
No. of students sitting O level	1400 (students sitting O level)	1500 (students sitting O level)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		230,976
<i>Wage Rec't:</i>	265,802	230,976
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>265,802</b>	<b>230,976</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	5400 (students enrolled in USE schools)	6453 (students enrolled in USE schools)
Non Standard Outputs:	N/A	N/A

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Conditional transfers for Secondary Schools</i>		217,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	163,460	217,946
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>163,460</b>	<b>217,946</b>

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

No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)
No. of students in tertiary education	320 (Students enrolled in tertiary institution)	319 (Students enrolled in Koboko Technical Institution)
Non Standard Outputs:	N/A	N/A
<i>Scholarships and related costs</i>		15,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,550	15,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,550</b>	<b>15,400</b>

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

Non Standard Outputs:	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects
<i>General Staff Salaries</i>		7,873
<i>Workshops and Seminars</i>		330
<i>Books, Periodicals &amp; Newspapers</i>		254
<i>Computer supplies and Information Technology (IT)</i>		620
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		265
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		8,525

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Fuel, Lubricants and Oils</i>		700
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	10,807	7,873
<i>Non Wage Rec't:</i>	1,771	10,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,578</b>	<b>18,767</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Quarterly inspection report produced)	1 (Quarterly inspection report produced)
No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	1 (One tertiary institution inspected)
No. of secondary schools inspected in quarter	14 (all the 14 secondary schools in the district)	14 (all the 14 secondary schools in the district inspected)
No. of primary schools inspected in quarter	79 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	68 (Primary schools inspected in the quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,335
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		140
<i>Travel inland</i>		2,594
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,299	5,069
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,299</b>	<b>5,069</b>

**Output: Sports Development services**

Non Standard Outputs:	Supporting the district team to go for National competition	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	250	0
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Pay staff salaries	Paid staff salaries
<i>General Staff Salaries</i>		4,575
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,371
<i>Allowances</i>		4,768
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		900
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		495
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		316
<i>Travel inland</i>		3,198
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		21,440
<i>Wage Rec't:</i>	4,559	4,575
<i>Non Wage Rec't:</i>	176	900
<i>Domestic Dev't:</i>	28,863	34,588
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,597</b>	<b>40,063</b>

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

No. of bottlenecks cleared on community Access Roads	1 (Construct Box culvert on Kochi river and drift Drabara Maintain 8km Nyai-Nyoricheku and 6km Usubu-Ludara road)	5 (Complete 6 line culvert on Kochi river construct Box culvert at dricile, install 18 line culverts on 8km Nyai-Nyoricheku and maintain 6km Usubu- Ludara roads)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Other grants</i>		180,332

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,001	180,332
Donor Dev't:		0
<b>Total</b>	<b>55,001</b>	<b>180,332</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	18 (The following roads maintained by mechanised maintenance  Koboko -Wanize road Kukunga - Nyai road Keri - Pamodo road Asunga - Kingaba road  Box culvert constructed done, and installation of 58m of culverts on various roads in the district)	73 (The following roads maintained by mechanised maintenance  Koboko -Wanize road Kukunga - Nyai road Keri - Pamodo road Asunga - Kingaba road  Box culvert constructed done, and installation of 58m of culverts on various roads in the district)
Length in Km of District roads routinely maintained	42 (Routine manual maintenance of the following roads done: Koboko - Waninze Komendaku - Kuduzia road Ajipala - Mileako road Keri - Nyai road Indiga - Bamure road Lima - Matuma road Lima - Chakulia road Awindiri - Saliamusala road Uganda - DRC boarder Dranya - DRC boarder Keri-Ayipe - Kagoropa - Korokaya road Keri - Pamodo road)	144 (Routine manual maintenance of the following roads done: Koboko - Waninze Komendaku - Kuduzia road Ajipala - Mileako road Keri - Nyai road Indiga - Bamure road Lima - Matuma road Lima - Chakulia road Awindiri - Saliamusala road Uganda - DRC boarder Dranya - DRC boarder Keri-Ayipe - Kagoropa - Korokaya road Keri - Pamodo road)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		109,999
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,840	109,999
Donor Dev't:		0
<b>Total</b>	<b>68,840</b>	<b>109,999</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	2 Contract staff salaries paid for the three months	Quarterly reports produced and submitted to MoWE
	Quarterly reports produced and submitted to MoWE	Routine site supervision done and reports produced
	Routine site supervision done and reports produced	certification of project done
	certification of project done	
<i>General Staff Salaries</i>		3,528
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		1,984
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,175
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,269	3,528
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,857	4,429
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,126</b>	<b>7,957</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	60 (DWSCC meetings conducted, projects supervised)	100 (1 DWSCC meetings conducted, projects supervise)
No. of water points tested for quality	6 (Water points tested for quality)	13 (17 Water points tested for quality)
No. of sources tested for water quality	6 (Water points tested for quality)	8 (No new water source tested. They were within contract for drilling)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly mandatory public notice displayed on notice board)	1 (1 Quarterly mandatory public notice displayed on notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly district water supply and sanitation coordination meeting held)	1 (Quarterly district water supply and sanitation coordination meeting held)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		980

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Travel inland</i>		9,796
<i>Fuel, Lubricants and Oils</i>		4,847
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,589	15,623
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,589</b>	<b>15,623</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	6 (6 Boreholes rehabilitated)	15 (Spares supplied for rehabilitating 15 Boreholes)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		2,600
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		20,054
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,175	22,654
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,175</b>	<b>22,654</b>
<b>Output: Promotion of Community Based Management</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Quarterly drama shows organized)	3 (Drama shows done)
No. of water user committees formed.	7 (Water user committees formed at the water points)	15 (Committees formed)

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	7 (One water and sanitation promotional event inform of drama shall be held in each subcounty in all the seven LLGs)	21 (Water and Sanitation promotion events undertaken)
No. Of Water User Committee members trained	63 ( water user committee members trained for all the new water sources)	129 (WUC s trained)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,319
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,429	3,319
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,429</b>	<b>3,319</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline survey at all water points carried	Hygein and sanitation monitoring and sensitization done in 25 selected villages for ODF declaration
	Hygein and sanitation monitoring and sensitization at all existing water points done	
<i>Allowances</i>		3,628
<i>Advertising and Public Relations</i>		2,500
<i>Workshops and Seminars</i>		2,498
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,628
<i>Domestic Dev't:</i>		8,128
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>11,756</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	N/A	1 Double cabin Ford car procured for supervision
<i>Transport equipment</i>		136,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		136,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>136,000</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	Procure LapTop	1 LapTop Procured in qter 1
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	875	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>875</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Curtains complete with boxes for water office	1 set of Curtains complete with boxes for water office
<i>Furniture and fittings (Depreciation)</i>		1,743
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	375	1,743
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>375</b>	<b>1,743</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (Construction of one public toilet at Lima trading centre in Ludara Sub County)	1 (1 public toilet at Lima trading centre in Ludara Sub County)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		17,747
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,350	17,747
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,350</b>	<b>17,747</b>

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>7 (Shallow well construction at: Tikpa-cheku Abiridra Tangazi Ludara Aliribu Bamure)</b>	<b>7 (7 S Wells completed)</b>
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		68,490
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,149	68,490
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,149</b>	<b>68,490</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	<b>0 (N/A)</b>	<b>0 (N/A)</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>16 (Borehole drilled at Gborokolongo Manibe Metino Kochi Aunga Ginyako Nyangilia Ayipe)</b>	<b>9 (7 BH drilled under plan and 2 added from reallocations from Vehicle and springs)</b>
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		142,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,883	142,097
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>67,883</b>	<b>142,097</b>

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

Collection efficiency (% of revenue from water bills collected)	<b>0 (Not planned)</b>	<b>0 (N/A)</b>
No. of new connections	<b>0 (Not planned)</b>	<b>0 (N/A)</b>
Length of pipe network extended (m)	<b>0 (Not planned)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>Funds quarterly transferred to Koboko Town Council for water sector activities</b>	<b>Funds quarterly transferred to Koboko Town Council for water sector activities</b>

Water

0

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Road workers recruitment on contract is still a difficult issue in Koboko district where manual labour is rejected by the population. Technical persons/workshops to repair plants and equipments is difficult in the area resulting to long downtime for equipment

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	6 staff members paid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Natural resource committee meetings held and minutes produced..8 works shops	6 staff members paid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Natural resource committee meetings held and minutes produced..8 works shops
General Staff Salaries		11,721
Welfare and Entertainment		110
Printing, Stationery, Photocopying and Binding		186
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	11,458	11,721
Non Wage Rec't:	3,125	296
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,583</b>	<b>12,017</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	30 (River Kochi, midia s/c and Appa river, koboko town council)	110 (65 women and 45 men participated tree planting days)
Area (Ha) of trees established (planted and surviving)	1 (River Kochi, midia s/c and Appa river, koboko town council)	4 (Appa river and Birijaku primary school in Midia sub-county)
Non Standard Outputs:	30 people participate in tree planting in the wetland and river banks	65 women and 45 men participated tree planting days
Travel inland		500
Wage Rec't:		

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	257	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>257</b>	<b>500</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	50 (community members men and women trained in tree planting in Abuku s/c,Dranya s/c,Lobule s/c,Ludara s/c,Kuluba s/c)	150 (community members 60 men and 90 women trained in tree planting in Abuku s/c,Dranya s/c,Lobule s/c,Ludara s/c,Kuluba s/c)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>200</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and regulation of forest produce in all the Lower Local Governments)	2 (Monitoring and regulation of forest produce in all the Lower Local Governments)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		300
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>300</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Water shed management committee formulated and trained in Dranyas/c,Kulubas/c,Ludara s/c,Koboko town council&Midia s/c)	4 (water shed management committee formulated and trained in Dranyas/c,Ludara s/c)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(All sub-counties guided to develop wetland Action plans and regulations in Koboko town council)	2 (All sub-counties guided to develop wetland Action plans and regulations in Koboko town council)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>100</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (District Environment Committee and Local Environment Committees trained on ENR monitoring, Energy Mainstreaming activities planning workshop with DLG,LLG, stakeholder)	3 (Local Environment Committees trained on ENR monitoring, in all LLGs)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	400	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,000	0
<b>Total</b>	<b>6,400</b>	<b>500</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	135 (150 females and 150 males trained in ENR management, training on improved bio energy technologies and training of councillor' and technical staff of the district and sub-county on improved bio energy technologies in Distret/s/c H/Qs)	225 (135 females and 90 males trained in ENR management in the LLGs)
Non Standard Outputs:	Celebration of World Environment Day 2014	Celebrated World Environment Day 2016 in Birijaku Primary School, west Division Koboko municipality
<i>Workshops and Seminars</i>		3,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 3,752 3,000*Domestic Dev't:**Donor Dev't:***Total** 3,752 **3,000****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)	2 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	601	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>601</b>	<b>500</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Number of environmental monitoring visits conducted)	1 (Number of environmental monitoring visits conducted)
Non Standard Outputs:	procurement of inputs to raise tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa Enforcement of environmental regulation and prosecution of individuals who unlawfully Landscaping of District Headquarter compound,training a	procurement of inputs to raise tree seedlings, Landscaping of District Headquarter compound
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		5,876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,804	5,876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,804</b>	<b>5,876</b>

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

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of new land disputes settled within FY	1 (Land disputes settled in all LLGs)	0 (no land disputes handled)
Non Standard Outputs:	communities trained and sensitized on land registration procedures	communities trained and sensitized on land registration procedures
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	737	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>737</b>	<b>490</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Communities sensitized on physical planning, inspection and monitoring developments in sub-counties, annual subscription to UIPP, travel for workshops	Communities sensitized on physical planning, inspection and monitoring developments in sub-counties,
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	812	495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>812</b>	<b>495</b>

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

Non Standard Outputs:	Procure office chair, Executive table, map/plan cabinet	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	550	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>550</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services**

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	<b>01 quarterly reports submitted to MGLSD</b>	<b>01 quarterly report submitted to MGLSD</b>
	<b>01 coordination meetings held with CDOs/ACDOs</b>	<b>01 support supervision and backstopping visit undertaken under Adult Learning (FAL)</b>
	<b>01 support supervisions and backstopping visits undertaken</b>	
<i>General Staff Salaries</i>		23,590
<i>Advertising and Public Relations</i>		2,445
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		961
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,005
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	27,636	23,590
<i>Non Wage Rec't:</i>	2,387	2,966
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		2,445
<b>Total</b>	<b>30,023</b>	<b>29,001</b>

**Output: Probation and Welfare Support**

No. of children settled	<b>1 (01 Consultations visits to MGLSD conducted</b>	<b>1 (01 Community sensitization conducted through Radio Talk show on Child Protection)</b>
	<b>01 international day of African child celebrated)</b>	
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		2,445
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	2,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>2,945</b>

**Output: Community Development Services (HLG)**

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of Active Community Development Workers	0 (N/A)	0 (N/A)
Non Standard Outputs:	01 data collection targeting women, FAL, Gender, PWDs and Youth undertaken	Community Development Workers facilitated to collect data on Government Programs in 7 Lower Local Governments of the District;
		Stationeries procured for office operations
<i>Printing, Stationery, Photocopying and Binding</i>		623
<i>Travel inland</i>		1,158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	639	1,781
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>639</b>	<b>1,781</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	2213 (01 monitoring and supervision visits conducted	2213 (01 Refresher training for FAL Instructors conducted;
	50 FAL centres supported with instructional materials	01 Support Supervision of FAL Centers conducted;
	01 FALMIS reports submitted to MGLSD	FAL Centers supported with Instructional materials.)
	01 FAL review meetings conducted	
	01 Proficiency test conducted)	
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		998
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,524	4,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,524</b>	<b>4,498</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	01 Mentoring of staff on Gender mainstreaming undertaken.	01 Mentoring of staff on Gender mainstreaming undertaken
	01 training of women, youth and PWD councilors on skills enhancement undertaken.	01 training of women, youth and PWD councilors on skills enhancement undertaken
	01 Gender awareness training conducted	

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		500
Travel inland		341
Wage Rec't:		
Non Wage Rec't:	875	841
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>875</b>	<b>841</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<b>1 (01 monitoring and technical supervision of funded projects conducted.</b>	<b>1 (01 monitoring and technical supervision of funded projects conducted;</b>	
	<b>01 progress reports prepared and submitted to MGLSD</b>	<b>01 (YLP) progress reports prepared and submitted to MGLSD;</b>	
	<b>01 Backstopping and recovery follow-up visits conducted</b>	<b>01 Backstopping and recovery follow-up visits conducted.)</b>	
	<b>01 Youth centre supported (recovery))</b>		
Non Standard Outputs:	N/A	N/A	
Printing, Stationery, Photocopying and Binding			350
Small Office Equipment			0
Travel inland			1,207
Maintenance - Vehicles			370
Donations			0
Wage Rec't:			
Non Wage Rec't:	2,967		1,927
Domestic Dev't:	2,500		0
Donor Dev't:			
<b>Total</b>	<b>5,467</b>		<b>1,927</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	<b>1 (01 monitoring and support supervision visits conducted in all the LLGs</b>	<b>1 (01 monitoring and support supervision visit conducted in all the LLGs;</b>	
	<b>01 Youth Council coordination meetings conducted)</b>	<b>01 Youth Council coordination meeting conducted;</b>	
		<b>Stationeries procured for Youth Council operations.)</b>	
Non Standard Outputs:	N/A	N/A	
Welfare and Entertainment			1,345
Printing, Stationery, Photocopying and Binding			364
Travel inland			1,000

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 879 2,709*Domestic Dev't:**Donor Dev't:***Total** 879 2,709**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	01 disability Council meetings conducted at district. 01 monitoring and supervision visits conducted to PWD groups. 02 projects prepared and financed under SGPWDs 01 SGPWDs vetting meetings conducted	01 disability Council meeting conducted; 01 monitoring and supervision visit conducted to PWD groups; 01 SGPWDs verification & vetting meetings conducted; 04 projects prepared and financed under SGPWDs.
<i>Welfare and Entertainment</i>		896
<i>Travel inland</i>		886
<i>Donations</i>		8,750
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,267	10,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,267</b>	<b>10,532</b>

**Output: Work based inspections**

Non Standard Outputs:	04 Work place inspection visits conducted in all the LLGs  01 sensitization workshop on the rights and obligations of employers/employees undertaken	01 Sensitization on work place registration undertaken.
<i>Workshops and Seminars</i>		700
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>700</b>

**Output: Labour dispute settlement**

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<b>01 labour complaints settlement visits undertaken.</b>	<b>Not done</b>
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>200</b>	<b>0</b>

**Output: Representation on Women's Councils**

No. of women councils supported	<b>1 (01 monitoring and supervision visits undertaken.</b>	<b>1 (01 monitoring and supervision visits undertaken;</b>
	<b>01 Women Council held)</b>	<b>01 Women Council meeting held.)</b>
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,103
<i>Welfare and Entertainment</i>		601
<i>Printing, Stationery, Photocopying and Binding</i>		64
<i>Travel inland</i>		3,911
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	6,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>921</b>	<b>6,679</b>

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

Non Standard Outputs:	<b>5 CDD projects prepared and financed.</b>	<b>07 Community Groups assessed on eligibility criteria;</b>
	<b>5 Community Groups assessed on eligibility criteria.</b>	<b>07 CDD Desk and Field appraisals conducted;</b>
	<b>5 CDD Desk and Field appraisals conducted</b>	<b>01 CDD approval meeting conducted;</b>
	<b>1 monitoring and supervision visits conducted under CDD.</b>	<b>07 CDD projects prepared and financed;</b>
	<b>1 Monitoring and supervision visits conducted under Y</b>	<b>01 monitoring and supervision visit conducted.</b>
<i>Non Residential buildings (Depreciation)</i>		32,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>	19,379	32,290
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,379</b>	<b>32,290</b>

**Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:	<p><b>One Final Performance contract for FY 2015/2016 produced and submitted to MoFPED and line ministries</b></p> <p><b>One quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries</b></p> <p><b>2 workshops organised by line Ministries attended attended</b></p>	<p><b>One Draft Performance contract for FY 2015/2016 produced and submitted to MoFPED and line ministries</b></p> <p><b>One quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries</b></p> <p><b>Salaries paid for three months, office cleaned, welfare and</b></p>
<i>General Staff Salaries</i>		4,013
<i>Statutory salaries</i>		0
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		2,273
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Bank Charges and other Bank related costs</i>		654
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		630
<i>Cleaning and Sanitation</i>		409
<i>Travel inland</i>		11,837
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Equalisation grants</i>		0
<i>Wage Rec't:</i>	7,281	4,013
<i>Non Wage Rec't:</i>	5,611	7,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		11,837
<b>Total</b>	<b>12,892</b>	<b>23,316</b>

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	2 (Qualifies staff in the Planning Unit)	1 (One qualified staff in the Planning Unit)
No of Minutes of TPC meetings	3 (Monthly District technical planning committee meetings held.)	3 (Monthly District technical planning committee meetings held.)
Non Standard Outputs:	Mentoring Departments and LLGs on the new planning guidelines  Collecting data on development indicators for tracking performance of development initiative	Not done
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Report dissemination to stakeholders	Compiled data of school enrolment and staff list per cost centre
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		104
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>404</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	All projects designed technically Project BOQs prepared for all projects All project screened Project screening reports produced	N/A
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,740	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,740</b>	<b>0</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Internet subscription paid for one quarter on the unlimited access internet connectivity	Internet subscription paid for one quarter on the unlimited access internet connectivity
	Internet subscription paid for the Planning Unit modern for the quarter	
	Anti virus updated in three computers in the planning unit	
<i>Telecommunications</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>470</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted	Quarterly political and technical monitoring jointly conducted
	Quarterly fuel procured for project monitoring	Quarterly fuel procured for project monitoring
	Dissemination of monitoring findings/Evaluation of projects undertaken.	
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		10,093
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	10,093
<i>Domestic Dev't:</i>	1,740	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,740</b>	<b>10,093</b>

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Done in Q1	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,115	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,115</b>	<b>0</b>

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

Non Standard Outputs:	Salaries paid to all staff on monthly basis and Internal Audit Office properly managed.	Salaries paid to all staff on monthly basis and Internal Audit Office properly managed.
<i>General Staff Salaries</i>		2,670
<i>Workshops and Seminars</i>		980
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		57
<i>Subscriptions</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		315
<i>Maintenance - Vehicles</i>		84
<i>Wage Rec't:</i>	6,428	2,670
<i>Non Wage Rec't:</i>	1,300	1,586
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,728</b>	<b>4,256</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (6 Lower Local Governments and 11 District Departments)	1 (One internal Audit reports produced)
Date of submitting Quarterly Internal Audit Reports	15/7/2016 (15th of the next month to the end of the quarter)	15/7/2016 (Internal Audit report submitted)

**Vote: 563** Koboko District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		464
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,348	464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,348</b>	<b>464</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,015,332	1,807,196
<i>Non Wage Rec't:</i>	977,689	977,689
<i>Domestic Dev't:</i>	1,423,752	1,423,752
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,418,887</b>	<b>4,418,887</b>

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 monitoring and supervision of all departments done, one Board of Survey done, 4 times monitoring and supervision of the Two Town Boards, 5 National days organised and facilitated, 42 consultations, travels for workshops and seminars, Subscription fees paid to UGLA and NASAP, 4 maintenance of vehicles and computers. appointment letters, confirmation, promotion, probation, submissions to District Service Commissions prepared and submitted, 12 DTPC Minutes prepared and circulated, reports prepared and submitted to Line Ministries and other daily correspondence for instance permission for Annual leave, loan forms printed and issued. 15 Medals awarded to distinguished best performing staffs and stakeholders. payment of wages to casual staffs.	8 National days organized and celebrated, 4 supervision of sub counties and 2 Town boards, 22 travels made to Kampala for workshops and meetings, Subscription fees paid to UGLA and NASAP, 1 maintenance of vehicles and computers. appointment letters, confirmat	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>373,447</b>	259,255	69.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>7,800</b>	7,966	102.1%
213002 Incapacity, death benefits and funeral expenses	<b>3,000</b>	400	13.3%
221007 Books, Periodicals & Newspapers	<b>1,135</b>	233	20.5%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	1,104	N/A
221009 Welfare and Entertainment	<b>10,000</b>	5,145	51.4%
221010 Special Meals and Drinks	<b>4,000</b>	1,394	34.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,618</b>	4,832	184.6%
221012 Small Office Equipment	<b>642</b>	625	97.4%
221014 Bank Charges and other Bank related costs	<b>770</b>	1,465	190.3%
221017 Subscriptions	<b>2,500</b>	1,700	68.0%

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,000	819	81.9%	
223005 Electricity	3,500	1,835	52.4%	
223006 Water	1,500	220	14.7%	
223901 Rent – (Produced Assets) to other govt. units	0	2,500	N/A	
227001 Travel inland	50,000	89,908	179.8%	
227004 Fuel, Lubricants and Oils	4,000	3,760	94.0%	
228002 Maintenance - Vehicles	17,000	16,966	99.8%	
291001 Transfers to Government Institutions	0	6,775	N/A	
	<b>Wage Rec't: 373,447</b>	<b>Wage Rec't: 259,255</b>	<b>Wage Rec't: 69.4%</b>	
	<b>Non Wage Rec't: 164,465</b>	<b>Non Wage Rec't: 147,646</b>	<b>Non Wage Rec't: 89.8%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 537,912</b>	<b>Total 406,901</b>	<b>Total 75.6%</b>	

**Output: Human Resource Management Services**

0 N/A

Non Standard Outputs:	1,800 Appraisal forms printed and issued out, 21,600 payslips printed and issued, submissions to District Service Commission prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly (4 times), 4 Rewards and Sanctions Committee meetings organised and reports submitted to the Ministry, 16 travels for workshops, trainings and consultations at the Ministry, 1 End of year party organised, 4 induction and orientation trainings conducted.	1600 Appraisal forms printed and issued out, 21,000 payslips printed and issued, submissions to District Service Commission prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly (once), 4 Rewards and Sanctions Committee
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**Expenditure**

227001 Travel inland	4,200	13,319	317.1%	
	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't: 15,632</b>	<b>Non Wage Rec't: 13,319</b>	<b>Non Wage Rec't: 85.2%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 15,632</b>	<b>Total 13,319</b>	<b>Total 85.2%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy	()	Yes (There is capacity building policy and five year capacity building plan in place, there	0	N/A
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**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and plan

also exists a functional training committee)

No. (and type) of capacity building sessions undertaken

10 (1 mobilisation on revenue enhancement and 1 training on crosscutting issues, workshop on needs assessment done and reports produced, 4 mentoring and orientation of staff done, 1 staff sent for carrier development courses, stationary procured, telecommunication)

5 (3 mentoring and orientation of staff done, 2 workshops and needs assessment carried)

50.00

Non Standard Outputs:

making submissions to DSC for recruitment and promotions, counselling staff

making submissions to DSC for recruitment and promotions done

*Expenditure*

221002 Workshops and Seminars	<b>21,610</b>	13,073	60.5%
221003 Staff Training	<b>17,900</b>	8,508	47.5%
221008 Computer supplies and Information Technology (IT)	<b>530</b>	950	179.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	240	24.0%
221014 Bank Charges and other Bank related costs	<b>760</b>	481	63.3%
222001 Telecommunications	<b>0</b>	114	N/A
227001 Travel inland	<b>0</b>	3,014	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>44,100</b>	26,380	59.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,100</b>	<b>26,380</b>	<b>59.8%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled

70 (6 Sub Counties, 1 Urban Council, 2 Town Boards monitored and supervised. Reports produced.)

70 (% of the LG established posts are filled.)

100.00

Inadequate funding

Non Standard Outputs:

4 Management meeting on disaster conducted in the district, reports and minutes produced, 4 HIV/AIDS coordination and Intergity committee meetings held and minutes produced.

4 District Integrity committee meeting held and one HIV/AIDS coordination meeting held

*Expenditure*

227001 Travel inland	<b>4,000</b>	1,631	40.8%
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**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,500</b>	<i>Non Wage Rec't:</i>	1,631	<i>Non Wage Rec't:</i>	8.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,500</b>	<b>Total</b>	<b>1,631</b>	<b>Total</b>	<b>8.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	4 Quarterly radio talkshows organized and 4 radio talkshows reports produced , 20 announcements made on different issues in the District, press conference organised and report documented the year, 1 supplement on District status produced and printed in the media, 8 reams of printing papers procured	1 Press conference organized and report produced	0	Staff on maternity leave
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*Expenditure*

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

**Output: Office Support services**

Non Standard Outputs:	All support staff paid, support staff effectively supervised	All support staff paid, support staff effectively supervised	0	N/A
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*Expenditure*

211103 Allowances	<b>9,484</b>	5,465	57.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,484</b>	<i>Non Wage Rec't:</i>	5,465	<i>Non Wage Rec't:</i>	57.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,484</b>	<b>Total</b>	<b>5,465</b>	<b>Total</b>	<b>57.6%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (monitoring visits conducted to various facilities in the District and report produced.)	4 (monitoring visits conducted to various facilities in the District and report produced.)	100.00	N/A
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# Vote: 563 Koboko District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring reports generated	4 (Monitoring reports produced and disseminated.)	4 (Monitoring reports produced and disseminated.)	100.00	
Non Standard Outputs:	Minor repair and rehabilitation of buildings and equipments done.	Minor repair and rehabilitation of buildings and equipments done.		
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,000</b>	1,075	53.8%	
228004 Maintenance – Other	<b>2,000</b>	2,032	101.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>6,543</b>	Non Wage Rec't: 3,107	Non Wage Rec't: 47.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,543</b>	<b>Total 3,107</b>	<b>Total 47.5%</b>	

#### Output: Local Policing

Non Standard Outputs:	Payment of retainer fee for the two Police Officers guarding the District Offices and provision of inputs like touches and other equipments	Payment of retainer fee for the two Police Officers guarding the District Offices and provision of inputs like touches and other equipments	0	N/A
<i>Expenditure</i>				
211103 Allowances	<b>4,800</b>	1,000	20.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>5,000</b>	Non Wage Rec't: 1,000	Non Wage Rec't: 20.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 1,000</b>	<b>Total 20.0%</b>	

#### Output: Records Management Services

Non Standard Outputs:	2 Monitoring and supervision of subcounty registries and departmental registries conducted and reports produced. Incoming and outgoing mails recorded,delivered and routed to the action officers. 4 Mentoring conducted in various Government facilities taretng records staff. Routine handling and management of records in central registry.	Incoming and outgoing mails recorded,delivered and routed to the action officers. Routine handling and management of records in central registry.	0	Inadequate funding
<i>Expenditure</i>				
221009 Welfare and Entertainment	<b>600</b>	515	85.8%	

**Vote: 563** Koboko District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	2,500	1,533	61.3%	
221012 Small Office Equipment	582	600	103.1%	
222001 Telecommunications	200	50	25.0%	
222002 Postage and Courier	500	100	20.0%	
227001 Travel inland	2,000	184	9.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,582	2,982	45.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,582</b>	<b>2,982</b>	<b>45.3%</b>	

**Output: Information collection and management**

Non Standard Outputs:	District profile updated.District web site frequently updated	District profile updated.District	0	N/A
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*Expenditure*

221010 Special Meals and Drinks	0	80	N/A	
221011 Printing, Stationery, Photocopying and Binding	206	140	68.0%	
222001 Telecommunications	139	45	32.4%	
227001 Travel inland	800	665	83.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,595	930	58.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,595</b>	<b>930</b>	<b>58.3%</b>	

**3. Capital Purchases**

**Output: Buildings & Other Structures**

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

*Expenditure*

231007 Other Fixed Assets (Depreciation)	80,466	22,969	28.5%	
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**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>180,466</b>	<i>Domestic Dev't:</i>	22,969	<i>Domestic Dev't:</i>	12.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>180,466</b>	<b>Total</b>	<b>22,969</b>	<b>Total</b>	<b>12.7%</b>

**Output: PRDP-Buildings & Other Structures**

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

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>160,000</b>	174,612	109.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>160,000</b>	<i>Domestic Dev't:</i>	174,612	<i>Domestic Dev't:</i>	109.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>174,612</b>	<b>Total</b>	<b>109.1%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	1 (Motor cycle procured for Audit Department)	1 (Motor cycle procured for Audit Department)	100.00	N/A
No. of vehicles purchased	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231004 Transport equipment	<b>15,000</b>	15,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>100.0%</b>

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased      1 ( printer in Records office.)      1 (printer in Records office)      100.00      N/A

Non Standard Outputs:      N/A      N/A

*Expenditure*

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

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:      Procurement of filling cabinates in records office      Procurement of filling cabinates in records office      0      N/A

*Expenditure*

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

**Output: Other Capital**

Non Standard Outputs:      Construction of a car parking shade at the district head quarters      Construction of a car parking shade at the district head quarters      0      N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>19,834</b>	17,100	86.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>19,834</b>	17,100	86.2%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>19,834</b>	<b>17,100</b>	<b>86.2%</b>

**Vote: 563** Koboko District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED.)	17/08/2016 (Annual performance report submitted by district Finance & Planning to MoFPED.)	#Error	N/A
Non Standard Outputs:	Salaries paid to finance staff, Co funding LGMSD and NAADS met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid,	Salaries paid to finance staff, Co funding met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid,		

*Expenditure*

211101 General Staff Salaries	<b>76,315</b>	73,802	96.7%
213002 Incapacity, death benefits and funeral expenses	<b>17,650</b>	17,811	100.9%
221003 Staff Training	<b>3,900</b>	3,429	87.9%
221008 Computer supplies and Information Technology (IT)	<b>2,800</b>	885	31.6%
221009 Welfare and Entertainment	<b>600</b>	1,742	290.3%
221011 Printing, Stationery, Photocopying and Binding	<b>27,000</b>	21,458	79.5%
221012 Small Office Equipment	<b>200</b>	314	157.0%
221014 Bank Charges and other Bank related costs	<b>800</b>	1,724	215.5%
221016 IFMS Recurrent costs	<b>0</b>	1,170	N/A
222001 Telecommunications	<b>450</b>	710	157.8%
222003 Information and communications technology (ICT)	<b>3,000</b>	528	17.6%
227001 Travel inland	<b>23,400</b>	21,194	90.6%
227004 Fuel, Lubricants and Oils	<b>500</b>	1,420	284.0%
228002 Maintenance - Vehicles	<b>3,000</b>	680	22.7%
228004 Maintenance – Other	<b>1,000</b>	1,881	188.1%
291001 Transfers to Government Institutions	<b>0</b>	7,444	N/A

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>76,315</b>	<i>Wage Rec't:</i>	73,802	<i>Wage Rec't:</i>	96.7%
<i>Non Wage Rec't:</i>	<b>128,800</b>	<i>Non Wage Rec't:</i>	82,389	<i>Non Wage Rec't:</i>	64.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>205,115</b>	<b>Total</b>	<b>156,191</b>	<b>Total</b>	<b>76.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	45682000 ( Finance Department to collect UGX, Shs45682000 from LST)	11420500 ( Finance Department to collect UGX, Shs 11420500 from LST)	25.00	N/A
Value of Other Local Revenue Collections	1200838000 (collected from the rest of the local revenue sources i.e. Land fees, Tender fee, bussiness registration, Bank Interest, rent & rates from the private entities, sale of government assets, rent & rates from produced assets, other fees & charges, produce fees, tobacco haulage, forest products and voluntary transfers( Dev't Fund).)	300209500 (collected from the rest of the local revenue sources i.e. Land fees, Tender fee, bussiness registration, Bank Interest, rent & rates from the private entities, sale of government assets, rent & rates from produced assets, other fees & charges, produce fees, tobacco haulage, forest products and voluntary tranfers( Dev't Fund).)	25.00	
Value of Hotel Tax Collected	4000000 (collected from Local Hotel Tax)	1000000 (collected from Local Hotel Tax)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	3,000	100.0%		
221008 Computer supplies and Information Technology (IT)	<b>500</b>	350	70.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	2,432	152.0%		
222001 Telecommunications	<b>400</b>	97	24.1%		
227001 Travel inland	<b>7,732</b>	8,647	111.8%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,732</b>	<i>Non Wage Rec't:</i>	14,526	<i>Non Wage Rec't:</i>	98.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,732</b>	<b>Total</b>	<b>14,526</b>	<b>Total</b>	<b>98.6%</b>

**Output: Budgeting and Planning Services**

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

*Expenditure*

**Vote: 563** Koboko District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221002 Workshops and Seminars	<b>3,000</b>	1,910	63.7%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	740	37.0%
221009 Welfare and Entertainment	<b>0</b>	1,110	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,108	27.7%
227001 Travel inland	<b>1,000</b>	740	74.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	5,608	56.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>5,608</b>	<b>56.1%</b>

**Output: LG Accounting Services**

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

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 Some sectoral committee meetings

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council sessions to be held with 2 extra ordinary council sessions. 12 Executive committee meetings to be held and minutes produced. 6 Finance committee meetings to be held and minutes produced	2 council sessions to be held . 2 Executive committee meetings to be held and minutes produced. 2 Finance committee meetings to be held and minutes produced		were not held due to the electioneering period While some activities were not held due to financial shortfalls.
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>784</b>	1,300	165.8%
222001 Telecommunications	<b>960</b>	960	100.0%
211101 General Staff Salaries	<b>27,128</b>	16,012	59.0%
212103 Pension for Teachers	<b>0</b>	61,722	N/A
212105 Pension and Gratuity for Local Governments	<b>0</b>	8,478	N/A
221007 Books, Periodicals & Newspapers	<b>1,825</b>	1,217	66.7%
221009 Welfare and Entertainment	<b>1,200</b>	1,060	88.3%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	465	116.3%
227001 Travel inland	<b>2,867</b>	6,867	239.5%
227002 Travel abroad	<b>3,000</b>	1,053	35.1%
227004 Fuel, Lubricants and Oils	<b>1,200</b>	899	74.9%
228002 Maintenance - Vehicles	<b>400</b>	342	85.5%
	<b>Wage Rec't: 27,128</b>	<b>Wage Rec't: 16,011</b>	<b>Wage Rec't: 59.0%</b>
	<b>Non Wage Rec't: 13,939</b>	<b>Non Wage Rec't: 84,363</b>	<b>Non Wage Rec't: 605.2%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 41,066</b>	<b>Total 100,374</b>	<b>Total 244.4%</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 Advertisement on procurement 12 contracts committee meetings to be held and minuted produced 6 Evaluation committee meetings to be held and minutes produced 4 quarterly reports to be submitted to PPDA and line ministries 2 negotiations to be held	2 Advertisement on procurement 3 contracts committee meetings to be held and minuted produced 2 Evaluation committee meetings to be held and minutes produced 1 quarterly reports to be submitted to PPDA and line ministries 1 negotiations to be held	0	The committee did not sit for some meetings including some procurements due to delayed funding and non release of the funds
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*Expenditure*

211103 Allowances	<b>8,000</b>	8,000	100.0%
221001 Advertising and Public Relations	<b>6,020</b>	5,691	94.5%

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	500	238	47.6%	
221009 Welfare and Entertainment	100	338	338.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
222001 Telecommunications	0	180	N/A	
227001 Travel inland	1,380	5,001	362.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	21,778	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>21,778</b>	<b>Total</b>
				<b>121.0%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Payment of pensions for teachers and other civil servants in the district	member of the DSC not fully constitute	0	Members of the DSC not fully constituted since one representative of the PWD not in place.
	4 DSC sitting for recruitment of staff, promotions, study leave and confirmations	Incomplete and delayed submission by the CAO office		Inadequate funding for activities of the commission and incomplete and delayed submission.
	Payment of chairmans salary retainer and gratuity	inadequate staffing at the secretariat		Inadequate staffing at the secretariat and lack of transport
	Payment for fuel and stationery.	some pensioner were not paid		
	Reports submissions to line ministries			

*Expenditure*

211101 General Staff Salaries	24,336	18,000	74.0%	
211103 Allowances	11,591	19,811	170.9%	
212102 Pension for General Civil Service	10,621	1,052	9.9%	
212103 Pension for Teachers	79,188	28,383	35.8%	
213004 Gratuity Expenses	4,800	-1,171	-24.4%	
221002 Workshops and Seminars	0	285	N/A	
221007 Books, Periodicals & Newspapers	1,080	1,000	92.6%	
221009 Welfare and Entertainment	500	2,540	508.0%	
221011 Printing, Stationery, Photocopying and Binding	600	295	49.2%	
222001 Telecommunications	500	20	4.0%	
225001 Consultancy Services- Short term	0	20,500	N/A	
227001 Travel inland	1,900	10,172	535.4%	

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	74.0%
<i>Non Wage Rec't:</i>	<b>111,500</b>	<i>Non Wage Rec't:</i>	82,886	<i>Non Wage Rec't:</i>	74.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>135,836</b>	<b>Total</b>	<b>100,886</b>	<b>Total</b>	<b>74.3%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (LB committee meetings Supply of stationary and fuel 4 quarterly reports to be submitted to line mimistries)	4 (LB meetings held and report submitted to the line ministry)	100.00	Some land applications were not cleared Inadequate funding , transport, delays in release of available funds,There is stil negative coomunity attitdte towards the program.
No. of land applications (registration, renewal, lease extensions) cleared	40 ( )	08 (8 land applications were cleared and sensitisation on land use management in four sub-counties.)	20.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>4,760</b>	4,760	100.0%		
221002 Workshops and Seminars	<b>0</b>	6,000	N/A		
221009 Welfare and Entertainment	<b>300</b>	300	100.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	500	62.5%		
222001 Telecommunications	<b>500</b>	80	16.0%		
227001 Travel inland	<b>1,543</b>	1,645	106.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,903</b>	<i>Non Wage Rec't:</i>	13,285	<i>Non Wage Rec't:</i>	168.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,903</b>	<b>Total</b>	<b>13,285</b>	<b>Total</b>	<b>168.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC mmetings to be held 2 field visits to be conducted 1 exchange visit 1 report to be submitted to kampala)	0 (N/A)	.00	Fourth quarter funding delayed and the meeting was not held,thie led to non submission of the reports
No.of Auditor Generals queries reviewed per LG	4 (Auditor Generals report reviewed)	0 (PAC meetings to be held 1 field visits to be conducted 1 exchange visit 1 report to be submitted to kampala)	.00	Audit reports ewre not timely done which delaye work of the LGPAC.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>6,400</b>	6,400	100.0%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	750	75.0%
221009 Welfare and Entertainment	<b>0</b>	80	N/A

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,690	84.5%	
222001 Telecommunications	1,000	540	54.0%	
227001 Travel inland	2,921	6,270	214.7%	
227004 Fuel, Lubricants and Oils	1,684	1,200	71.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,005	16,930	112.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,005</b>	<b>16,930</b>	<b>112.8%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	Ex- Gratia for Councillors, LC I & II Exgratia Paid erences attended in Kampala Meetings and conf Purchase of furniture for Chairmans Office Travels for consultations	0	DEC was able to have and sit for more meetings despite the delayed funding to department. Exgratia was paid at the end of the F/Y
Ex- Gratia for Councillors, LC I & II Exgratia Paid erences attended in Kampala Meetings and conf Purchase of furniture for Chairmans Office Travels for consultations				

**Expenditure**

211101 General Staff Salaries	92,477	89,856	97.2%	
221002 Workshops and Seminars	0	2,055	N/A	
221007 Books, Periodicals & Newspapers	1,830	1,293	70.6%	
221009 Welfare and Entertainment	1,200	2,065	172.1%	
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A	
222001 Telecommunications	2,000	1,642	82.1%	
227001 Travel inland	30,000	60,000	200.0%	
227004 Fuel, Lubricants and Oils	3,139	17,088	544.4%	
228002 Maintenance - Vehicles	10,000	7,267	72.7%	
Wage Rec't:	92,477	89,856	97.2%	
Non Wage Rec't:	56,169	91,470	162.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>148,646</b>	<b>181,326</b>	<b>122.0%</b>	

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	4 (Trainings of DLB members, Area Land Committees, Physical planning committees and community members.)	3 (The land board meeting was held and meetings of the area land committee were all held.)	75.00	One member of the committee left to join politics some of the skills learnt could not be
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**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	N/A		put to practice Community members still have negative attitudes to issues of land management.
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*Expenditure*

221002 Workshops and Seminars	<b>6,000</b>	4,244		70.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 4,244	<i>Non Wage Rec't:</i>	70.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total 4,244</b>	<b>Total</b>	<b>70.7%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings organised per committee Allowances for committee meetings paid. Capacity building training on council rules and procedure and laws of Uganda	2 standing committee meetings organised per committee Allowances for committee meetings paid. Capacity building training on council rules and procedure and laws of Uganda	0	The last quarter of the F/A had challenges of members not present to implement activities in time due to political campaigns had meetings failing and the Council was also dissolved Fundinf delayed
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*Expenditure*

211101 General Staff Salaries	<b>101,439</b>	24,337		24.0%
211103 Allowances	<b>44,766</b>	46,765		104.5%
221009 Welfare and Entertainment	<b>1,600</b>	645		40.3%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	1,000		200.0%
222001 Telecommunications	<b>500</b>	100		20.0%
227001 Travel inland	<b>3,634</b>	3,620		99.6%
<i>Wage Rec't:</i>	<b>101,439</b>	<i>Wage Rec't:</i> 24,337	<i>Wage Rec't:</i>	24.0%
<i>Non Wage Rec't:</i>	<b>51,000</b>	<i>Non Wage Rec't:</i> 52,130	<i>Non Wage Rec't:</i>	102.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>152,439</b>	<b>Total 76,466</b>	<b>Total</b>	<b>50.2%</b>

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

Non Standard Outputs:	Payment for furniture for office of Chairman LC V	Payment done for supply furniture for Chairman LC V office	0	N/A
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*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>30,000</b>	29,899		99.7%
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**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>30,000</b>	Domestic Dev't:	29,899	Domestic Dev't:	99.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>29,899</b>	<b>Total</b>	<b>99.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	staff salaries paid	staff salaries paid	0	Inadquate funds	
	quarterly reports prepared and submitted	quarterly reports prepared and submitted			
	workshops attended	workshops attended			
	Fuel and stationery procured	Small office equipment and stationery procured			
	Bank charges paid	Vehicle repaired and cleaned			
		Bank charges paid			
<b>Expenditure</b>					
211101 General Staff Salaries	<b>221,002</b>	99,036		44.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	465		93.0%	
221012 Small Office Equipment	<b>266</b>	200		75.2%	
221014 Bank Charges and other Bank related costs	<b>800</b>	882		110.3%	
227001 Travel inland	<b>5,000</b>	6,646		132.9%	
227004 Fuel, Lubricants and Oils	<b>0</b>	3,590		N/A	
228002 Maintenance - Vehicles	<b>4,000</b>	1,236		30.9%	
Wage Rec't:	<b>221,002</b>	Wage Rec't:	99,036	Wage Rec't:	44.8%
Non Wage Rec't:	<b>11,066</b>	Non Wage Rec't:	13,019	Non Wage Rec't:	117.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>232,068</b>	<b>Total</b>	<b>112,055</b>	<b>Total</b>	<b>48.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Outbreak of cassava brown streak disease in Koboko district is treathening food
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**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Crop yield data compiled Inputs and premises of input dealers inspected Crop pest and disease surveillance carried out Workshops attended Vehicle repaired Consultations in MAAIF and reports delivered Mobile plant clinics operated ICT services procured Assorted stationery procured	Crop yield data for second season compiled. 3 months internet subscribed Vehicle repaired		security. Lack of facilitation for Sub County extension staff makes delivery of extension services to farmers difficult. Inadquate funds for the sector.
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*Expenditure*

221002 Workshops and Seminars	0	8,612		N/A
221003 Staff Training	5,000	5,000		100.0%
221008 Computer supplies and Information Technology (IT)	1,500	300		20.0%
227001 Travel inland	18,350	18,251		99.5%
228002 Maintenance - Vehicles	2,000	450		22.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 6,065	<i>Non Wage Rec't:</i> 4,950	<i>Non Wage Rec't:</i>	81.6%
	<i>Domestic Dev't:</i> 20,786	<i>Domestic Dev't:</i> 18,300	<i>Domestic Dev't:</i>	88.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 9,363	<i>Donor Dev't:</i>	0.0%
	<b>Total 26,850</b>	<b>Total 32,613</b>	<b>Total</b>	<b>121.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	4000 (Animals to be slaughtered in the abattoir in Koboko Town Council)	6905 (Number of livestock slaughtered)	172.63	Outbreaks of livestock diseases. Influx of refugees from South Sudan with livestock thus threatening disease outbreaks in livestock
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	
No. of livestock vaccinated	20000 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out. Animals slaughtered and inspected in the abattoir)	19538 (Livestock vaccinated)	97.69	
Non Standard Outputs:	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured	Livestock pest and disease surveillance carried out. Vaccination of livestock against FMD		

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	300		25.0%
224006 Agricultural Supplies	8,000	7,234		90.4%
227001 Travel inland	10,750	28,568		265.7%
228002 Maintenance - Vehicles	6,000	2,857		47.6%

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,065</b>	<i>Non Wage Rec't:</i>	17,329	<i>Non Wage Rec't:</i>	285.7%
<i>Domestic Dev't:</i>	<b>20,786</b>	<i>Domestic Dev't:</i>	21,630	<i>Domestic Dev't:</i>	104.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,850</b>	<b>Total</b>	<b>38,959</b>	<b>Total</b>	<b>145.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Inadquate funds
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	
No. of fish ponds constructed and maintained	2 (Fish pond stocked with clarias and tilapia)	1 (ish harvesting gear procured)	50.00	
Non Standard Outputs:	Workshops and seminars organized for fish traders and farmers Backstopping supervisory visits made to the fish farms and traders Quarterly reports produced and delivered to MAAIF and other stakeholders. Workshops outside and within Koboko attended Assorted stationery procured ICT services procured	Backstopping supervisory visits made to the fish farms and traders		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	550	45.8%		
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	382	76.4%		
224001 Medical and Agricultural supplies	<b>12,000</b>	4,770	39.8%		
227001 Travel inland	<b>11,150</b>	11,120	99.7%		
228002 Maintenance - Vehicles	<b>2,000</b>	569	28.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,065</b>	<i>Non Wage Rec't:</i>	4,865	<i>Non Wage Rec't:</i>	80.2%
<i>Domestic Dev't:</i>	<b>20,786</b>	<i>Domestic Dev't:</i>	12,526	<i>Domestic Dev't:</i>	60.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,850</b>	<b>Total</b>	<b>17,391</b>	<b>Total</b>	<b>64.8%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	160 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara, Dranys, Midia and Lobule Sub Counties)	90 (Tsetse traps procured, impregnated, deployed and maintained in Abuku, Ludara, Dranys, Midia and Lobule Sub Counties)	56.25	Delayed access of funds. Lack of cattle crush for collecting tick samples. Destruction of tsetse traps by bush fire and individuals.
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**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Bee farmers trainings conducted in good apiary management practices, forage improvement, quality honey harvesting and record keeping. Honey processors trained in good manufacturing practices and value addition on bee products. Tsetse surveillance conducted in Abuku, Ludara, Midia and Lobule Sub Counties. Apiaries and bee colonies inspected and manipulated. Consultative visits to MAAIF and COCTU. Assortment of ICT services and stationeries procured. Motorcycle maintained.	67 bee keepers and honey processors trained in apiary management and value addition. Surveillance done in 16 fixed monitoring sites. Tick surveillance conducted in Abuku, kuluba, Lobule and Midia Sub Counties (500 ticks samples collected from 50 heads).		Poor women participation in bee keeping activities.
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*Expenditure*

221002 Workshops and Seminars	<b>5,698</b>	5,697	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	116	38.7%
222003 Information and communications technology (ICT)	<b>1,000</b>	1,000	100.0%
224006 Agricultural Supplies	<b>10,000</b>	8,393	83.9%
227001 Travel inland	<b>9,252</b>	6,891	74.5%
228002 Maintenance - Vehicles	<b>600</b>	495	82.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,065</b>	<i>Non Wage Rec't:</i> 8,502	<i>Non Wage Rec't:</i> 140.2%
<i>Domestic Dev't:</i>	<b>20,786</b>	<i>Domestic Dev't:</i> 14,090	<i>Domestic Dev't:</i> 67.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>26,850</b>	<b>Total 22,592</b>	<b>Total 84.1%</b>

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

No of businesses issued with trade licenses	0 (Not Planned)	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance with the law)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting organized at district level)	0 (N/A)	.00	
No of awareness radio shows participated in	0 (Meeting with traders organized)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Market Linkage Services**

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

Non Standard Outputs: N/A

N/A

**Expenditure**

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

**Output: Cooperatives Mobilisation and Outreach Services**

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

Non Standard Outputs: N/A

N/A

**Expenditure**

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

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	4 (Tourism sites identified)	1 (Tourism site identified)	25.00	N/A
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**Vote: 563** Koboko District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 (Hospitality facilities inspected)	0 (N/A)	.00	
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism sites identified)	1 (Tourism promotion activities mainstreamed in the development plan)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>1,054</b>	300	28.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,702</b>	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 17.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,702</b>	<b>Total</b> 300	<b>Total</b> 17.6%	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**

0      Inadequate staffing

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1. budget conference, BFP, AWP, and budget produced	16 health units supervised in the quarter		
	2. 16 health units supervised per quarter	1 Coordination meeting held with district stakeholders		
	3. Quarterly Coordination meetings held with district stakeholders	1 Coordination trips to Ministry of Health staff Performance appraised		
	4. Monthly Coordination trips to Ministry of Health	Staff are paid and recruitment plan is in place		
	5. Various equipment maintained	Medical Officers are		
	6. staff Performance appraised			
	7. Staff salaries paid and recruitment plan in place			
	8. Medical Officers are paid top up allowances			
	9. carry out activities of ICB, UNICEF, BAYLOR, & UNHCR			
	10. 2 critical staff sponsored to school (1 medical officer tuition paid and 1 staff sponsored for Anaesthetic course			

*Expenditure*

291001 Transfers to Government Institutions	<b>0</b>	5,160	N/A
211101 General Staff Salaries	<b>1,017,677</b>	1,044,319	102.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>147,664</b>	184,395	124.9%
211103 Allowances	<b>12,000</b>	67,486	562.4%
213001 Medical expenses (To employees)	<b>0</b>	1,300	N/A
221001 Advertising and Public Relations	<b>77,103</b>	2,330	3.0%
221002 Workshops and Seminars	<b>0</b>	19,745	N/A
221007 Books, Periodicals & Newspapers	<b>800</b>	730	91.3%
221008 Computer supplies and Information Technology (IT)	<b>700</b>	1,634	233.4%
221009 Welfare and Entertainment	<b>800</b>	12,664	1583.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,887</b>	10,224	541.8%
221012 Small Office Equipment	<b>200</b>	700	350.0%
221014 Bank Charges and other Bank related costs	<b>701</b>	2,156	307.6%

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,200	3,340	278.3%
223006 Water	100	10	10.0%
224001 Medical and Agricultural supplies	0	7,880	N/A
224004 Cleaning and Sanitation	150	385	256.7%
227001 Travel inland	321,242	436,521	135.9%
227004 Fuel, Lubricants and Oils	5,192	21,936	422.5%
228002 Maintenance - Vehicles	7,300	19,280	264.1%
228004 Maintenance – Other	0	450	N/A
273101 Medical expenses (To general Public)	0	2,400	N/A
<i>Wage Rec't:</i>	<b>1,017,677</b>	<i>Wage Rec't:</i> 1,044,319	<i>Wage Rec't:</i> 102.6%
<i>Non Wage Rec't:</i>	<b>41,212</b>	<i>Non Wage Rec't:</i> 333,447	<i>Non Wage Rec't:</i> 809.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>536,549</b>	<i>Donor Dev't:</i> 467,279	<i>Donor Dev't:</i> 87.1%
<b>Total</b>	<b>1,595,438</b>	<b>Total 1,845,045</b>	<b>Total 115.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1. Increased house hold pitlatrine coverage to 87%	Increased house hold pit latrine coverage to 78%	0	Inadequate funding
	2. Two model villages per sub county established			
	3. Coordination/management meetings held quarterly			
	4. 52 Health education sessions held in Schools and communities			
	5. trigger villages			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,368	936	68.4%
222001 Telecommunications	520	360	69.2%
227001 Travel inland	62,684	82,932	132.3%
227004 Fuel, Lubricants and Oils	480	5,474	1140.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>74,542</b>	<i>Domestic Dev't:</i> 89,702	<i>Domestic Dev't:</i> 120.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>74,542</b>	<b>Total 89,702</b>	<b>Total 120.3%</b>

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

%age of approved posts	80 (80% of approved posts)	73 (No wage bill allocated for	91.25	NA
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**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

filled with trained health workers	filled with trained health workers)	the General Hospital, hence no staff recruited under the Hospital instead staff who are to be in lower health facilities were seconded to do work in the General Hospital as a result 2 technical staff are left in Health centre II's and 4 technical staff in HCIII's.)		
Number of total outpatients that visited the District/ General Hospital(s).	45049 (45,049 OPD attended)	21105 (21,105 OPD attended in the financial year)	46.85	
No. and proportion of deliveries in the District/General hospitals	2185 (2,185 deliveries conducted in Koboko Hospital)	2098 (2,098 deliveries conducted in Koboko Hospital in the Financial Year 2015/16.)	96.02	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3600 (3,600 inpatients admitted in Koboko Hospital)	7208 (7208 patients admitted in Koboko General hospital in the financial year)	200.22	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263317 Conditional transfers for District Hospitals	<b>62,000</b>	62,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>62,000</b>	<i>Non Wage Rec't:</i> 62,000	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 62,000</b>	<b>Total 62,000</b>	<b>Total 100.0%</b>	

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	600 (600 inpatients visited Koboko Mission HC III)	1158 (1,158 inpatients visited Koboko Mission HC III)	193.00	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	341 (341 children immunized with DPT3 in Koboko Mission HC III)	355 (355 children immunized with DPT3 in Koboko Mission HC III)	104.11	
No. and proportion of deliveries conducted in the NGO Basic health facilities	384 (384 deliveries conducted)	144 (144 deliveries conducted)	37.50	
Number of outpatients that visited the NGO Basic health facilities	7923 (7923 Outpatients visited)	2091 (2,091 outpatients visited)	26.39	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263318 Conditional transfers for NGO	<b>17,027</b>	17,027	100.0%	

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,027</b>	<i>Non Wage Rec't:</i>	17,027	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,027</b>	<b>Total</b>	<b>17,027</b>	<b>Total</b>	<b>100.0%</b>

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

%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	48 (48% of position in all health facilities filled)	60.00	N/A
Number of trained health workers in health centers	120 (120 trained health workers distributed in all health facilities in the district according to staffing norms)	175 (175 trained health workers distributed in all health facilities in the district according to staffing norms)	145.83	
No.of trained health related training sessions held.	4 (4 Health related training sessions organized for health staff in all the health facilities in the district.)	1 (1 Health related training sessions organized for health staff in all the health facilities in the district.)	25.00	
Number of outpatients that visited the Govt. health facilities.	154771 (154771 outpatients visited all Government Health centres in the district)	187440 (187,440 outpatients visited all Government Health centres in the district)	121.11	
No. and proportion of deliveries conducted in the Govt. health facilities	7506 (7506 Deliveries conducted in all Health Units in the district.)	3015 (3,015 Deliveries conducted in all Health Units in the district.)	40.17	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90 % of the villages in the district have functional VHTs.)	90 (90 % of the villages in the district have functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	6655 (6655 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	8432 (8,432 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	126.70	
Number of inpatients that visited the Govt. health facilities.	1080 (1080 patients admitted in all government health facilities in Koboko District.)	6423 (6,423 patients admitted in all government health facilities in Koboko District.)	594.72	
Non Standard Outputs:		N/A		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>0</b>	75,144		N/A	
321413 Conditional transfers to PHC- Non wage	<b>110,877</b>	34,499		31.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>110,877</b>	<i>Non Wage Rec't:</i>	109,643	<i>Non Wage Rec't:</i>	98.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>110,877</b>	<b>Total</b>	<b>109,643</b>	<b>Total</b>	<b>98.9%</b>

**3. Capital Purchases**

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of 2 Kitchens in Dricile HCIII, and Pijoke HCII	Construction of 2 Kitchens in Dricile HCIII, and Pijoke HCII	0	Delayed procurement
	Installation of Solar in DHO's Office	Installation of Solar in DHO's Office		
	Retention for FY 2014/15 Projects-Bath Shelter	Retention for FY 2014/15 Projects-Bath Shelter		
	Retention for FY 2014/15 Projects-Kitchen	Retention for FY 2014/15 Projects-Kitchen		
	Retention for FY 2014/15 Projects-Placenta Pits	Retention for FY 2014/15 Projects-Placenta Pits		
	Preparation of Koboko General Hospital Master Plan	Prep		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>67,267</b>	70,263	104.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>67,267</b>	70,263	104.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>67,267</b>	<b>70,263</b>	<b>104.5%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (Retention for FY 2014/15 Project - Doctors House)	1 (Retention for FY 2014/15 Project - Doctors House paid)	100.00	N/A
No of staff houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>1,423</b>	711	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,423</b>	711	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,423</b>	<b>711</b>	<b>50.0%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	3 (Construction of Maternity ward in Lurujo HCII Completion of maternity ward in Gborokolongo HCIII and	1 (Construction of Maternity ward in Lurujo HCII completed)	33.33	N/A
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**Vote: 563** Koboko District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

	Ludara HCIII (PRDP))			
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)		0
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>28,000</b>	23,872		85.3%
231002 Residential buildings (Depreciation)	<b>157,652</b>	89,973		57.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	113,845	<i>Domestic Dev't:</i> 61.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 185,652</b>	<b>Total 113,845</b>		<b>Total 61.3%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Renovation of male ward in Koboko Hospital)	1 (Renovation of male ward in Koboko Hospital)	100.00	N/A
	Retention for FY 2014/15 Projects- OPD Bamure HCII	Retention for FY 2014/15 Projects- OPD Bamure HCII		
	Retention for FY 2014/15 Projects- OPD Dricile HCIII)	Retention for FY 2014/15 Projects- OPD Dricile HCIII)		
No of OPD and other wards constructed	0 (N/A)	0 (N/A)		0
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>17,362</b>	26,263		151.3%
231002 Residential buildings (Depreciation)	<b>9,887</b>	4,564		46.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	30,827	<i>Domestic Dev't:</i> 113.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 27,248</b>	<b>Total 30,827</b>		<b>Total 113.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education**

*Function: Pre-Primary and Primary Education*

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	949 (Teachers in all the 68 government primary schools paid salaries)	829 (Teachers in all the 68 government primary schools paid salaries)	87.36	Availability of funds under UNHCR helped to improve the performance
No. of qualified primary teachers	949 (All the 849 teachers in the 68 UPE schools are qualified.)	826 (Teachers are qualified)	87.04	
Non Standard Outputs:	Salaries for teachers under UNHCR paid, training of 96 SMCs, support to school children done	Salaries for teachers under UNHCR paid for January and February and trained SMCs		

*Expenditure*

222001 Telecommunications	0	250		N/A
211101 General Staff Salaries	4,778,553	4,454,380		93.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	82,824		69.0%
227001 Travel inland	0	2,778		N/A
227004 Fuel, Lubricants and Oils	0	4,100		N/A
282103 Scholarships and related costs	27,000	12,143		45.0%
211103 Allowances	0	4,480		N/A
221002 Workshops and Seminars	30,000	11,244		37.5%
221009 Welfare and Entertainment	0	2,000		N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,052		N/A
Wage Rec't:	4,778,553	4,454,380	Wage Rec't:	93.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	177,000	122,871	Donor Dev't:	69.4%
<b>Total</b>	<b>4,955,553</b>	<b>4,577,251</b>	<b>Total</b>	<b>92.4%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	816 (816 SMCs in all the 68 primary schools trained)	788 (SMC members trained)	96.57	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	23,000	25,819		112.3%
227002 Travel abroad	5,000	9,584		191.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,000	35,403	Domestic Dev't:	110.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,000</b>	<b>35,403</b>	<b>Total</b>	<b>110.6%</b>

**Output: Distribution of Primary Instruction Materials**

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of textbooks distributed	4000 (4000 text books procured and distributed to UNHCR schools)	890 (Consisting of text books , non text books, playing materials and sanitary materials for the girl child)	22.25	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>20,560</b>	62,676	304.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	62,676	<i>Donor Dev't:</i> 304.8%
	<b>Total</b>	<b>Total</b>	<b>62,676</b>	<b>Total</b> <b>304.8%</b>

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

No. of pupils sitting PLE	2500 (pupild will sit for PLE in all the primary schools in the district)	2246 (Pupils sat for PLE)	89.84	N/A
No. of Students passing in grade one	180 ( pupils passing in grade one in all the primary schools in the district)	100 (Pupils passed on grade one)	55.56	
No. of student drop-outs	974 (pupils drop out of school in all the 68 UPE schools)	2962 (pupils drop out of school in all the 68 UPE schools)	304.11	
No. of pupils enrolled in UPE	51574 (pupils enrolled in all the 68 UPE schools in the district)	56964 (pupils enrolled in all the 68 UPE schools in the district)	110.45	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	<b>474,583</b>	468,598	98.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	468,598	<i>Non Wage Rec't:</i> 98.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>468,598</b>	<b>Total</b> <b>98.7%</b>

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

No. of classrooms constructed in UPE	4 (Construction of 4 classroom block at Audi P/S)	4 (Paid for construction of 4 classroom block up to roofing stage at Audi PS)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings	<b>111,800</b>	113,492	101.5%	

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>111,800</b>	<i>Domestic Dev't:</i>	113,492	<i>Domestic Dev't:</i>	101.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>111,800</b>	<b>Total</b>	<b>113,492</b>	<b>Total</b>	<b>101.5%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	7 (Construction of 4 classroom at Adrumaga P/S and 3 classroom at Nyai P/S)	7 (classrooms constructed at Adrumaga P/S and Nyai P/S)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>231001 Non Residential buildings (Depreciation)</i>	<b>199,820</b>	188,369	94.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>199,820</b>	<i>Domestic Dev't:</i>	188,369	<i>Domestic Dev't:</i>	94.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>199,820</b>	<b>Total</b>	<b>188,369</b>	<b>Total</b>	<b>94.3%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	N/A
No. of latrine stances constructed	10 (stances of latrine constructed at Birijaku Primary School and Indiga Hill P/S)	10 (stances of latrine constructed at Birijaku Primary School and Indiga Hill P/S)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>231001 Non Residential buildings (Depreciation)</i>	<b>42,608</b>	72,300	169.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>42,608</b>	<i>Domestic Dev't:</i>	72,300	<i>Domestic Dev't:</i>	169.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,608</b>	<b>Total</b>	<b>72,300</b>	<b>Total</b>	<b>169.7%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	210 (Desks supplied to Audi Primary School, Nyai Primary school, Adrumaga Primary School)	198 (Desks supplied to Audi Primary School, Nyai Primary school, Adrumaga Primary School)	94.29	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and fittings (Depreciation)	<b>37,833</b>	63,473	167.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>37,833</b>	<i>Domestic Dev't:</i> 63,473	<i>Domestic Dev't:</i> 167.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>37,833</b>	<b>Total 63,473</b>	<b>Total 167.8%</b>	

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

No. of students sitting O level	1400 (1400 students sitting O level)	1500 (students sitting O level)	107.14	N/A
No. of students passing O level	140 (140 Students passing O level)	51 (Students passing O level)	36.43	
No. of teaching and non teaching staff paid	169 (In six government schools planned for payment of salaries)	121 (In six government schools paid salaries for three months)	71.60	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>1,063,209</b>	931,008	87.6%	
<i>Wage Rec't:</i>	<b>1,063,209</b>	<i>Wage Rec't:</i> 931,008	<i>Wage Rec't:</i> 87.6%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,063,209</b>	<b>Total 931,008</b>	<b>Total 87.6%</b>	

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

No. of students enrolled in USE	5400 (5400 students enrolled in USE schools)	6453 (students enrolled in USE schools)	119.50	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>653,838</b>	653,838	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>653,838</b>	<i>Non Wage Rec't:</i> 653,838	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>653,838</b>	<b>Total 653,838</b>	<b>Total 100.0%</b>	

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

No. of students in tertiary education	320 (Students enrolled in tertiary institution)	319 (Students enrolled in Koboko Technical Institution)	99.69	N/A
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**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

282103 Scholarships and related costs	<b>46,200</b>	46,200	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>46,200</b>	<i>Non Wage Rec't:</i> 46,200	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>46,200</b>	<b>Total 46,200</b>	<b>Total 100.0%</b>

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

Non Standard Outputs: Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects 0 Funds available for centre for salary payment

*Expenditure*

211101 General Staff Salaries	<b>43,227</b>	37,155	86.0%
221002 Workshops and Seminars	<b>900</b>	330	36.7%
221007 Books, Periodicals & Newspapers	<b>400</b>	254	63.4%
221008 Computer supplies and Information Technology (IT)	<b>900</b>	685	76.1%
221009 Welfare and Entertainment	<b>1,300</b>	1,102	84.7%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	500	71.4%
221012 Small Office Equipment	<b>500</b>	200	40.0%
221014 Bank Charges and other Bank related costs	<b>600</b>	777	129.5%
222001 Telecommunications	<b>400</b>	30	7.5%
227001 Travel inland	<b>4,000</b>	15,917	397.9%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	700	28.0%
228002 Maintenance - Vehicles	<b>6,000</b>	5,707	95.1%
<i>Wage Rec't:</i>	<b>43,227</b>	<i>Wage Rec't:</i> 37,155	<i>Wage Rec't:</i> 86.0%
<i>Non Wage Rec't:</i>	<b>20,354</b>	<i>Non Wage Rec't:</i> 26,201	<i>Non Wage Rec't:</i> 128.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>63,581</b>	<b>Total 63,356</b>	<b>Total 99.6%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

# Vote: 563 Koboko District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	14 (all the 14 secondary schools in the district)	14 (all the 14 secondary schools in the district inspecte)	100.00	N/A
No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	1 (One tertiary institution inspected)	100.00	
No. of inspection reports provided to Council	4 (4 Quarterly reports produced and submitted to council)	4 (Quareterly inspection report produced)	100.00	
No. of primary schools inspected in quarter	68 (This includes all the 68 government aided and 11 Community schools in all the 7 sub-counties.)	68 (Primary schools inspected in the quarter)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211103 Allowances	3,560	2,335	65.6%
221009 Welfare and Entertainment	300	88	29.3%
221011 Printing, Stationery, Photocopying and Binding	0	220	N/A
221017 Subscriptions	0	200	N/A
222001 Telecommunications	0	140	N/A
227001 Travel inland	1,208	13,081	1082.8%
228002 Maintenance - Vehicles	1,200	310	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,928	16,374	137.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,928</b>	<b>16,374</b>	<b>137.3%</b>

#### Output: Sports Development services

Non Standard Outputs:	Supporting the district team to go for National competition	Supported the inspector to monitor sports activities	0	N/A
Expenditure				
227001 Travel inland	1,000	510	51.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	510	51.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>510</b>	<b>51.0%</b>	

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Pay staff salaries	Paid staff salaries	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	<b>18,235</b>	18,258	100.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>5,000</b>	4,871	97.4%	
211103 Allowances	<b>5,000</b>	4,768	95.4%	
221002 Workshops and Seminars	<b>1,800</b>	1,930	107.2%	
221003 Staff Training	<b>702</b>	900	128.1%	
221009 Welfare and Entertainment	<b>0</b>	114	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	1,140	63.3%	
221014 Bank Charges and other Bank related costs	<b>0</b>	534	N/A	
222001 Telecommunications	<b>850</b>	676	79.5%	
227001 Travel inland	<b>11,000</b>	12,000	109.1%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	4,550	113.8%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>86,002</b>	47,682	55.4%	
	<b>Wage Rec't: 18,235</b>	<b>Wage Rec't: 18,258</b>	<b>Wage Rec't: 100.1%</b>	
	<b>Non Wage Rec't: 702</b>	<b>Non Wage Rec't: 900</b>	<b>Non Wage Rec't: 128.1%</b>	
	<b>Domestic Dev't: 115,452</b>	<b>Domestic Dev't: 78,265</b>	<b>Domestic Dev't: 67.8%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 134,389</b>	<b>Total 97,423</b>	<b>Total 72.5%</b>	

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

No. of bottlenecks cleared on community Access Roads	6 (Construct Box culvert on Kochi river and drift Drabara Maintain 8km Nyai-Nyoricheku and 6km Usubu-Ludara road)	6 (Complete 6 line culvert on Kochi river construct Box culvert at dricile, install 18 line culverts on 8km Nyai-Nyoricheku and maintain 6km Usubu- Ludara roads)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance	0	39,668		N/A
263340 Other grants	220,004	220,000		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	220,004	Domestic Dev't: 220,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>220,004</b>	<b>Total 220,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	53 (The following roads maintained by mechanised maintenance (53km) Koboko -Wanize road Kukunga - Nyai road Keri - Pamodo road Asunga - Kingaba road	88 (The following roads maintained by mechanised maintenance Koboko -Wanize road Kukunga - Nyai road Keri - Pamodo road Asunga - Kingaba road	166.04	N/A
Length in Km of District roads routinely maintained	219 (Routine manual maintenance of the following roads done: Koboko - Waninze Komendaku - Kuduzia road Ajipala - Mileako road Keri - Nyai road Indiga - Bamure road Lima - Matuma road Lima - Chakulia road Awindiri - Saliamusala road Uganda - DRC boarder Dranya - DRC boarder Keri-Ayipe - Kagoropa - Korokaya road Keri - Pamodo, koboko-lodonga, lurujo-Nyai, Midia-dricile-kukunga, asunga-kingaba, Nyai-Nyoricheku-Lodonga, Oraba-Alipi, Smallmug-Tendele, Dabara-Ludara HQ.)	219 (Routine manual maintenance of the following roads done: Koboko - Waninze Komendaku - Kuduzia road Ajipala - Mileako road Keri - Nyai road Indiga - Bamure road Lima - Matuma road Lima - Chakulia road Awindiri - Saliamusala road Uganda - DRC boarder Dranya - DRC boarder Keri-Ayipe - Kagoropa - Korokaya road Keri - Pamodo road)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	275,362	187,302	68.0%
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**Vote: 563** Koboko District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>275,362</b>	<i>Domestic Dev't:</i>	187,302	<i>Domestic Dev't:</i>	68.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>275,362</b>	<b>Total</b>	<b>187,302</b>	<b>Total</b>	<b>68.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	2 Contract staff salaries paid for the year	1 Quarterly report produced and submitted to MoWE	0	N/A
	4 Quarterly reports produced and submitted to MoWE	55 Routine site supervision done and reports produced		
	Routine site supervision done and reports produced	4 certification of project done		
	certification of project done			

*Expenditure*

211101 General Staff Salaries	<b>13,074</b>	14,112	107.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,400</b>	6,200	96.9%
221002 Workshops and Seminars	<b>0</b>	879	N/A
221003 Staff Training	<b>2,000</b>	1,000	50.0%
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	1,080	90.0%
221009 Welfare and Entertainment	<b>1,100</b>	2,073	188.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,108	92.3%
221014 Bank Charges and other Bank related costs	<b>100</b>	486	486.5%
225001 Consultancy Services- Short term	<b>1,800</b>	1,984	110.2%
227001 Travel inland	<b>3,319</b>	5,629	169.6%
227004 Fuel, Lubricants and Oils	<b>4,390</b>	4,419	100.7%
228002 Maintenance - Vehicles	<b>0</b>	550	N/A

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>13,074</b>	<i>Wage Rec't:</i>	14,112	<i>Wage Rec't:</i>	107.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,429</b>	<i>Domestic Dev't:</i>	25,407	<i>Domestic Dev't:</i>	108.4%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,503</b>	<b>Total</b>	<b>39,519</b>	<b>Total</b>	<b>108.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	18 (Water points tested for quality)	18 (They were done within contract for drilling)	100.00	N/A
No. of supervision visits during and after construction	180 (DWSCC meetings conducted, projects supervised at:)	175 (1 DWSCC meetings conducted, projects supervise)	97.22	
No. of water points tested for quality	10 (Water points tested for quality)	17 (17 Water points tested for quality with support from UNHCR)	170.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information on District Water Office notice board)	4 (1 Quarterly mandatory public notice displayed on notice board)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held)	4 (Quarterly district water supply and sanitation coordination meeting held)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	980	98.0%		
227001 Travel inland	<b>16,156</b>	16,957	105.0%		
227004 Fuel, Lubricants and Oils	<b>5,200</b>	4,847	93.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>22,356</b>	<i>Domestic Dev't:</i>	22,784	<i>Domestic Dev't:</i>	101.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,356</b>	<b>Total</b>	<b>22,784</b>	<b>Total</b>	<b>101.9%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	41 boreholes were rehabilitated with support from UNHCR making the achievement very high
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	80 (80% of the shallow wells in the district functional)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	18 (15 Boreholes and 3 springs rehabilitated)	56 (Spares supplied for rehabilitating 15 Boreholes)	311.11	

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	0	3,000	N/A
228001 Maintenance - Civil	13,554	4,800	35.4%
228002 Maintenance - Vehicles	0	2,000	N/A
228004 Maintenance – Other	19,146	22,900	119.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		7,846	0.0%
Domestic Dev't:	32,700	24,854	76.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,700</b>	<b>32,700</b>	<b>100.0%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	261 ( water user committee members trained for all the new water sources)	252 (WUC s trained)	96.55	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	28 (One water and sanitation promotional event inform of drama shall be held in each subcounty in all the seven LLGs for the four quarters)	28 (Water and Sanitation promotion events uner taken)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Quarterly drama shows organized)	4 (Drama shows done)	100.00	
No. of water user committees formed.	29 (27 User committees formed for all the 14 new boreholes, 7 shallow wells and 6 srings protected)	28 (Committees formed)	96.55	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221001 Advertising and Public Relations	4,600	4,094	89.0%
221002 Workshops and Seminars	10,250	11,000	107.3%
221003 Staff Training	0	1,193	N/A
221009 Welfare and Entertainment	5,364	5,429	101.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100.0%
227001 Travel inland	3,000	3,770	125.7%

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>29,714</b>	<i>Domestic Dev't:</i>	26,803	<i>Domestic Dev't:</i>	90.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	2,183	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,714</b>	<b>Total</b>	<b>28,986</b>	<b>Total</b>	<b>97.5%</b>

**Output: Promotion of Sanitation and Hygiene**

0 N/A

Non Standard Outputs:	Baseline survey at all water points carried	Hygein and sanitation monitoring and sensitization one in 25 selected villages for ODF declaration
	Hygein and sanitation monitoring and sensitization at all existing water points done	

*Expenditure*

211103 Allowances	<b>10,400</b>	10,701	102.9%		
221001 Advertising and Public Relations	<b>2,500</b>	2,500	100.0%		
221002 Workshops and Seminars	<b>2,202</b>	2,498	113.4%		
221010 Special Meals and Drinks	<b>500</b>	225	45.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>798</b>	546	68.4%		
227001 Travel inland	<b>1,000</b>	1,000	100.0%		
227004 Fuel, Lubricants and Oils	<b>3,600</b>	4,610	128.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	13,952	<i>Non Wage Rec't:</i>	63.4%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	8,128	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>22,080</b>	<b>Total</b>	<b>100.4%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0 N/A

Non Standard Outputs:	Procurement of a vehicle for District Water Office	1 Double cabin Ford car procured for supervision
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*Expenditure*

231004 Transport equipment	<b>150,000</b>	136,000	90.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>150,000</b>	<i>Domestic Dev't:</i>	136,000	<i>Domestic Dev't:</i>	90.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>136,000</b>	<b>Total</b>	<b>90.7%</b>

**Output: Office and IT Equipment (including Software)**

0 N/A

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs: Procure LapTop 1 LapTop Procured in qter 1

*Expenditure*

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

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: Curtains complete with boxes for water office 1 set of Curtains complete with boxes for water office

*Expenditure*

231006 Furniture and fittings (Depreciation)	1,500	1,743	116.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i> 1,743	<i>Domestic Dev't:</i> 116.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,500</b>	<b>Total</b> 1,743	<b>Total</b> 116.2%	

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places 1 (Construction of one public toilet at Lima trading centre in Ludara Sub County) 1 (1 public toilet at Lima trading centre in Ludara Sub County) 100.00 N/A

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	17,400	17,747	102.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	17,400	<i>Domestic Dev't:</i> 17,747	<i>Domestic Dev't:</i> 102.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>17,400</b>	<b>Total</b> 17,747	<b>Total</b> 102.0%	

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (Tikpa-cheku Abiridra Dingo Tanyazi Kerebi B Kaikumiri) 7 (7 S Wells completed) 140.00 N/A

Non Standard Outputs: N/A

*Expenditure*

231007 Other Fixed Assets	49,000	68,490	139.8%	
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**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>49,000</b>	Domestic Dev't:	68,490	Domestic Dev't:	139.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,000</b>	<b>Total</b>	<b>68,490</b>	<b>Total</b>	<b>139.8%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (Nyoke COU Opasio Yibonga Manibe Kochi Ainga Kandio P/S)	9 (7 BH drilled under plan and 2 added fro reallocations from Vehicle and springs)	128.57	N/A
No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>143,530</b>	142,097	99.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>143,530</b>	Domestic Dev't:	142,097	Domestic Dev't:	99.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>143,530</b>	<b>Total</b>	<b>142,097</b>	<b>Total</b>	<b>99.0%</b>

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

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

*Expenditure*

223006 Water	<b>14,000</b>	3,500	25.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>14,000</b>	Non Wage Rec't:	3,500	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>25.0%</b>

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	6 staf members paid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Natural resource committee meetings held and minutes produced..8 works shops attended at national and regional level.	6 staf members paid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Natural resource committee meetings held and minutes produced..8 works shops	0	Funds available
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*Expenditure*

211101 General Staff Salaries	<b>45,832</b>	40,122	87.5%
221009 Welfare and Entertainment	<b>300</b>	346	115.3%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	1,186	148.3%
221014 Bank Charges and other Bank related costs	<b>500</b>	583	116.5%
227001 Travel inland	<b>1,700</b>	250	14.7%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	-329	-32.9%
<i>Wage Rec't:</i>	<b>45,832</b>	<i>Wage Rec't:</i> 40,122	<i>Wage Rec't:</i> 87.5%
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i> 2,036	<i>Non Wage Rec't:</i> 45.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>50,332</b>	<b>Total</b> 42,158	<b>Total</b> 83.8%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	120 (Men and women trained)	110 (65 women and 45 men participated tree planting days)	91.67	Funds available but not adequate for effective implementation
Area (Ha) of trees established (planted and surviving)	5 (ha of wetland and river bank planting in Midia sub-county and koboko town council)	4 (Appa river and Birijaku primary school in Midia sub-county)	80.00	
Non Standard Outputs:	120 people participate in planting days	65 women and 45 men participated tree planting days		

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	<b>1,325</b>	500	37.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,026</b>	500	24.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,026</b>	<b>500</b>	<b>24.7%</b>	

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

No. of community members trained (Men and Women) in forestry management	200 (200 community members men and women trained in tree planting in Abuku s/c, Dranya s/c, Lobule s/c, Ludara s/c, Kuluba s/c)	150 (community members 60 men and 90 women trained in tree planting in Abuku s/c, Dranya s/c, Lobule s/c, Ludara s/c, Kuluba s/c)	75.00	Funds not adequate
No. of Agro forestry Demonstrations	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	200	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,000</b>	200	10.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>200</b>	<b>10.0%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring and regulation of forest produce in all the Lower Local Governments)	3 (Monitoring and regulation of forest produce in all the Lower Local Governments)	75.00	Funds available but not adequate
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>1,000</b>	992	99.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,000</b>	992	49.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>992</b>	<b>49.6%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	7 (Water shed management committee formulated and trained.)	6 (water shed management committee formulated and trained in Dranyas/c, Ludara s/c)	85.71	Funds available
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>2,000</b>	2,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't: 2,000	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total 2,000</b>	<b>Total 100.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (All sub-counties guided to develop wetland Action plans and regulations)	4 (All sub-counties guided to develop wetland Action plans and regulations in Koboko town council)	100.00	Funds not adequate
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	50	25.0%	
227001 Travel inland	<b>500</b>	500	100.0%	
227004 Fuel, Lubricants and Oils	<b>300</b>	300	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,000</b>	Non Wage Rec't: 850	Non Wage Rec't: 85.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 850</b>	<b>Total 85.0%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (District Environment Committee and Local Environment Committees trained on ENR monitoring, Energy Mainstreaming activities planning workshop with DLG,LLG, stakeholder forum, radio talk shows/radio announcement to sensitise and inform district population, Field trips/M&E,airtime/data package,procure assorted stationary&printing of information materials about Energy Mainstreaming.)	4 ( Local Environment Committees trained on ENR monitoring,in all LLGs)	100.00	Funds available
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>7,350</b>	5,606	76.3%	
227001 Travel inland	<b>2,600</b>	1,480	56.9%	

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i>	2,406	<i>Non Wage Rec't:</i>	150.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>12,000</b>	<i>Donor Dev't:</i>	4,680	<i>Donor Dev't:</i>	39.0%
<b>Total</b>	<b>13,600</b>	<b>Total</b>	<b>7,086</b>	<b>Total</b>	<b>52.1%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	540 (150 females and 150 males trained in ENR management, training on improved bio energy technologies and training of councillor' and technical staff of the district and sub-county on preparation of DEAP and SEAP, Environment Ordinance preparation)	619 (135 females and 90 males trained in ENR management in the LLGs)	114.63	Funds available
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Non Standard Outputs: Celebration of World Environment Day 2014

Celebrated World Environment Day 2016 in Birijaku Primary School, west Division Koboko municipality

*Expenditure*

221002 Workshops and Seminars	<b>9,000</b>	11,751	130.6%		
227001 Travel inland	<b>1,500</b>	300	20.0%		
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,371	45.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,007</b>	<i>Non Wage Rec't:</i>	13,422	<i>Non Wage Rec't:</i>	89.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,007</b>	<b>Total</b>	<b>13,422</b>	<b>Total</b>	<b>89.4%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)	3 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)	75.00	Funds available for implementation of planned activity
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Non Standard Outputs: N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>802</b>	600	74.8%		
227001 Travel inland	<b>2,602</b>	2,421	93.0%		
227004 Fuel, Lubricants and Oils	<b>1,000</b>	985	98.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,404</b>	<i>Non Wage Rec't:</i>	4,006	<i>Non Wage Rec't:</i>	91.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,404</b>	<b>Total</b>	<b>4,006</b>	<b>Total</b>	<b>91.0%</b>

**Output: PRDP-Environmental Enforcement**

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of environmental monitoring visits conducted	4 (Number of environmental monitoring visits conducted)	4 (Number of environmental monitoring visits conducted)	100.00	Funds available for implementation
Non Standard Outputs:	procurement of inputs to raise tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa Enforcement of environmental regulation and prosecution of individuals who unlawfully Landscaping of District Headquarter compound, training and sensitisation on SOERs.	procurement of inputs to raise tree seedlings, Landscaping of District Headquarter compound		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	1,704	85.2%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	200	50.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	6	1.1%
225001 Consultancy Services- Short term	<b>13,317</b>	12,956	97.3%
227001 Travel inland	<b>3,000</b>	1,402	46.7%
228001 Maintenance - Civil	<b>12,000</b>	5,876	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>31,217</b>	22,144	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,217</b>	<b>22,144</b>	<b>70.9%</b>

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

No. of new land disputes settled within FY	4 (Number of land diputs settled in All the 7 LLGs in Koboko District)	0 (no land disputes handled)	.00	Funds not adequate
Non Standard Outputs:	Training/sensitization of communities on land registration procededures	communities trained and sensitized on land registration procededures		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	292	58.4%
227001 Travel inland	<b>1,000</b>	1,012	101.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,949</b>	1,304	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,949</b>	<b>1,304</b>	<b>26.3%</b>

**Output: Infrastructure Planning**

# Vote: 563 Koboko District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Communities sensitized on physical planning, inspection and monitoring developments in the sub-counties, annual subscription to uipp Procure office furniture, travel for workshops	Communities sensitized on physical planning, inspection and monitoring developments in sub-counties,	0	Funds available
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	514	100	19.5%	
227001 Travel inland	1,700	1,490	87.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,249	1,590	30.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,249</b>	<b>1,590</b>	<b>30.3%</b>	

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of office chair, executive table and map/plan cabinate	N/A	0	N/A
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	2,200	2,350	106.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,200	2,350	106.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,200</b>	<b>2,350</b>	<b>106.8%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Inadequate funds affect the

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	04 quarterly reports submitted to MGLSD	03 quarterly reports submitted to MGLSD		implementation of some planned activities and delayed release of funds affect the timely implementation of planned activities.
	04 coordination meetings held with CDOs/ACDOs	02 coordination meetings held with CDOs/ACDOs		
	04 support supervisions and backstopping visits undertaken	01 support supervision and backstopping visit undertaken		
	01 NGO monitoring committee meeting conducted	01 NGO monitoring committee meeting conducted		
	02 Laptop computers and accessories procured			

*Expenditure*

211101 General Staff Salaries	<b>110,545</b>	97,298	88.0%
221001 Advertising and Public Relations	<b>0</b>	6,274	N/A
221002 Workshops and Seminars	<b>0</b>	17,104	N/A
221009 Welfare and Entertainment	<b>532</b>	13,415	2521.5%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	2,527	315.9%
221014 Bank Charges and other Bank related costs	<b>667</b>	1,434	215.0%
222001 Telecommunications	<b>200</b>	183	91.5%
227001 Travel inland	<b>1,450</b>	12,631	871.1%
227004 Fuel, Lubricants and Oils	<b>0</b>	4,320	N/A
Wage Rec't:	<b>110,545</b>	Wage Rec't: 97,298	Wage Rec't: 88.0%
Non Wage Rec't:	<b>9,549</b>	Non Wage Rec't: 5,005	Non Wage Rec't: 52.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 52,883	Donor Dev't: 0.0%
<b>Total</b>	<b>120,094</b>	<b>Total 155,186</b>	<b>Total 129.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	2 (Communities sensitized and children settled)	3 (03 Community sensitizations conducted through Radio Talk shows on Child Protection;	150.00	Inadequate funds, delayed releases, dependence on locally raised reveue which sometimes is not realized, unreliable donor support which does not come every quarter.
	04 Consultations visits to MGLSD conducted	Social inquiries conducted on 34 children in contact with the Law;		
	01 international day of African child celebrated)	Case management (OVC home visits) in 7 Lower Local Governments;		
		16 Child Protection stakeholders' coordination meetings conducted - 02 each in the 7 LLGs & District levels;		

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Training of 30 Community based child care workers (Para Social Workers) in Ludara Sub County;

01 refresher training for Community based child care workers (Para Social Workers) in Lobule Sub County;

Non Standard Outputs: N/A

N/A

*Expenditure*

221001 Advertising and Public Relations	0	2,445		N/A
221002 Workshops and Seminars	1,200	1,159		96.6%
227001 Travel inland	800	1,149		143.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 4,753	<i>Non Wage Rec't:</i>	135.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,500</b>	<b>Total 4,753</b>	<b>Total</b>	<b>135.8%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0 (N/A)	0 (N/A)	0	Inadequate funds; delayed releases; lack of transport for Community Development Workers to efficiently & effectively deliver.
Non Standard Outputs:	04 data collection targeting women, FAL, Gender, PWDs and Youth undertaken	Community Development Workers facilitated to collect data on Government Programs in 7 Lower Local Governments of the District;		
		Stationeries procured for office operations		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	257	623		242.4%
227001 Travel inland	1,500	2,314		154.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,557	<i>Non Wage Rec't:</i> 2,937	<i>Non Wage Rec't:</i>	114.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,557</b>	<b>Total 2,937</b>	<b>Total</b>	<b>114.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2213 (01 refresher training conducted targeting FAL instructors	2213 ( Refresher training for FAL Instructors conducted;	100.00	Inadequate funds.
	04 monitoring and supervision visits conducted	Support Supervision of FAL Centers conducted;		

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

		FAL Review meeting conducted;		
	50 FAL centres supported with instructional materials	FAL Proficiency Test conducted;		
	04 FALMIS reports submitted to MGLSD	FAL Centers supported with Instructional materials.)		
	04 FAL review meetings conducted			
	01 Proficiency test conducted)			
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>2,000</b>	2,000		100.0%
221009 Welfare and Entertainment	<b>1,000</b>	500		50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,084		69.5%
227001 Travel inland	<b>3,392</b>	5,197		153.2%
227004 Fuel, Lubricants and Oils	<b>703</b>	910		129.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>10,095</b>	<i>Non Wage Rec't:</i> 10,691		<i>Non Wage Rec't:</i> 105.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 10,095</b>	<b>Total 10,691</b>		<b>Total 105.9%</b>

**Output: Gender Mainstreaming**

			0	Inadequate funds.
Non Standard Outputs:	01 Mentoring of staff on Gender mainstreaming undertaken.	01 Mentoring of staff on Gender mainstreaming undertaken		
	01 training of women, youth and PWD councilors on skills enhancement undertaken.	01 training of women, youth and PWD councilors on gender mainstreaming & entrepreneurship skills undertaken.		
	01 Gender awareness training conducted			
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>2,500</b>	500		20.0%
227001 Travel inland	<b>1,000</b>	990		99.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>3,500</b>	<i>Non Wage Rec't:</i> 1,490		<i>Non Wage Rec't:</i> 42.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 3,500</b>	<b>Total 1,490</b>		<b>Total 42.6%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and	2 (03 monitoring and technical supervision of funded projects	1 (03 monitoring and technical supervision of funded projects	50.00	Inadequate funds.
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**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled	conducted.	conducted;		
	04 progress reports prepared and submitted to MGLSD	04 progress reports prepared and submitted to MGLSD;		
	03 Backstopping and recovery follow-up visits conducted	03 Backstopping and recovery follow-up visits conducted;		
	01 Youth centre supported (recovery))	01 Youth centre supported;		
		09 Youth Livelihood Sub Projects funded.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	898		112.3%
221012 Small Office Equipment	<b>745</b>	140		18.8%
227001 Travel inland	<b>7,714</b>	6,064		78.6%
228002 Maintenance - Vehicles	<b>1,410</b>	370		26.2%
282101 Donations	<b>10,000</b>	4,923		49.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>11,869</b>	<i>Non Wage Rec't:</i> 8,230	<i>Non Wage Rec't:</i>	69.3%
	<i>Domestic Dev't:</i> <b>10,000</b>	<i>Domestic Dev't:</i> 4,164	<i>Domestic Dev't:</i>	41.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b> <b>21,869</b>	<b>Total</b> <b>12,395</b>	<b>Total</b>	<b>56.7%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	7 (04 monitoring and support supervision visits conducted in all the LLGs	1 (02 monitoring and support supervision visits conducted in all the LLGs;	14.29	Dissolution of the Youth Councils at the beginning of the Financial Year affected the implementation of some of the planned activities; inadequate funds.
	04 Youth Council coordination meetings conducted	02 Youth Council coordination meetings conducted;		
	01 international youth day celebration held)	01 monitoring and support supervision visit conducted in all the LLGs;		
		01 Youth Council coordination meeting conducted;		
		Handover/Takeover of Youth Council offices undertaken;		
		Stationeries procured for Youth Council operations.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	<b>1,833</b>	1,345		73.4%

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	364		N/A
227001 Travel inland	1,483	1,118		75.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,517	<i>Non Wage Rec't:</i> 2,827	<i>Non Wage Rec't:</i>	80.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,517</b>	<b>Total</b> 2,827	<b>Total</b>	<b>80.4%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	Inadequate funds.
Non Standard Outputs:	04 disability Council meetings conducted at district.	04 disability Council meetings conducted;		
	02 Coordination meetings for Older persons held.	02 Coordination meetings for Older persons held;		
	01 international disability day celebration organized.	02 monitoring visits conducted to PWD groups;		
	02 monitoring and supervision visits conducted to PWD groups.	01 Technical supervision of PWD groups undertaken;		
	08 projects prepared and financed under SGPWDs	02 SGPWDs verification & vetting meetings conducted;		
	04 SGPWDs vetting meetings conducted			

*Expenditure*

221009 Welfare and Entertainment	2,850	2,483		87.1%
227001 Travel inland	942	1,663		176.6%
282101 Donations	17,274	12,250		70.9%
291001 Transfers to Government Institutions	0	5,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,066	<i>Non Wage Rec't:</i> 21,396	<i>Non Wage Rec't:</i>	101.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,066</b>	<b>Total</b> 21,396	<b>Total</b>	<b>101.6%</b>

**Output: Work based inspections**

0 Inadequate funds.

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	04 Work place inspection visits conducted in all the LLGs	01 Data collection on the prevalence of child labor in the District undertaken;
	01 international labour day celebrations conducted.	01 Sensitization on work place registration undertaken;
	01 sensitization workshop on the rights and obligations of employers/employees undertaken	02 Labor Inspection undertaken.

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	700	70.0%
227001 Travel inland	<b>1,200</b>	229	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,200</b>	929	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,200</b>	<b>929</b>	<b>42.2%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	04 labour complaints settlement visits undertaken.	01 labour complaints settlement visits undertaken.	0	Inadequate funds for the sector generally but because of lack of clear employment terms between employers & employees which result in to unfair termination of services, labor complaints particularly related to unfair termination of services keep on coming.
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*Expenditure*

227001 Travel inland	<b>0</b>	241	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>800</b>	241	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>800</b>	<b>241</b>	<b>30.1%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	4 (04 monitoring and supervision visits undertaken.	1 (02 monitoring and supervision visits undertaken;	25.00	Inadequate funds.
	01 international women day celebrations held	01 international women day celebrations held;		

**Vote: 563** Koboko District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs:	04 Women Council coordination meetings conducted) N/A	04 Women Council coordination meetings conducted.) N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>0</b>	2,103		N/A
221009 Welfare and Entertainment	<b>1,850</b>	2,011		108.7%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	64		N/A
227001 Travel inland	<b>1,833</b>	5,431		296.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,683</b>	<b>9,609</b>		<b>260.9%</b>

**3. Capital Purchases**

**Output: Other Capital**

Non Standard Outputs:	20 CDD projects prepared and financed. 20 Community Groups assessed on eligibility criteria. 20 CDD Desk and Field appraisals conducted 04 monitoring and supervision visits conducted under CDD. 04 Monitoring and supervision visits conducted under YLP 02 CDD approval meetings conducted	13 Community Groups assessed on eligibility criteria; Desk and Field appraisals for 13 CDD projects conducted; 02 CDD approval meetings conducted; 02 monitoring and supervision visits conducted under CDD; 13 CDD projects financed.	0	Inadequate and delayed release of funds.
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<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>77,515</b>	64,047		82.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>77,515</b>	<b>64,047</b>		<b>82.6%</b>

**Vote: 563** Koboko District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

<p>Non Standard Outputs:</p> <p>One Final Performance contract for FY 2015/2016 produced and submitted to MoFPED and line ministries</p> <p>One budget conference organised</p> <p>Four quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries</p> <p>8 workshops organised by line Ministries attended</p> <p>Annual subscription paid to ULGPA and ULGPA West Nile Chapter</p> <p>One motor cycle maintained quarterly</p>	<p>One Draft Performance contract for FY 2015/2016 produced and submitted to MoFPED and line ministries</p> <p>Four quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries</p> <p>One budget conference organized at the district, workshops</p>	<p>0</p>	<p>Availability of funds to support the activities</p>
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*Expenditure*

211101 General Staff Salaries	<b>29,125</b>	16,050	55.1%
211104 Statutory salaries	<b>0</b>	9,900	N/A
221008 Computer supplies and Information Technology (IT)	<b>1,400</b>	500	35.7%
221009 Welfare and Entertainment	<b>7,899</b>	3,575	45.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	4,070	135.7%
221014 Bank Charges and other Bank related costs	<b>654</b>	654	100.0%
222001 Telecommunications	<b>0</b>	50	N/A
222003 Information and communications technology (ICT)	<b>300</b>	630	210.0%
224004 Cleaning and Sanitation	<b>800</b>	409	51.1%

**Vote: 563** Koboko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	10,000	19,463	194.6%	
227004 Fuel, Lubricants and Oils	0	2,960	N/A	
228002 Maintenance - Vehicles	2,000	1,020	51.0%	
321403 Equalisation grants	0	16,555	N/A	
	<i>Wage Rec't:</i> 29,125	<i>Wage Rec't:</i> 16,051	<i>Wage Rec't:</i> 55.1%	
	<i>Non Wage Rec't:</i> 27,442	<i>Non Wage Rec't:</i> 32,103	<i>Non Wage Rec't:</i> 117.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 27,808	<i>Donor Dev't:</i> 0.0%	
	<b>Total 56,566</b>	<b>Total 75,962</b>	<b>Total 134.3%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly District technical planning committee meetings held.)	12 (Monthly District technical planning committee meetings held.)	100.00	Inavailability of funds for some of the planned activities
No of qualified staff in the Unit	2 (Qualifies staff in the Planning Unit)	1 (One qualified staff in the Planning Unit)	50.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Mentoring Departments and LLGs on the new planning guidelines	Not done		
	Collecting data on development indicators for tracking performance of development initiative			

*Expenditure*

221009 Welfare and Entertainment	2,000	1,950	97.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,950	<i>Non Wage Rec't:</i> 97.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 2,000</b>	<b>Total 1,950</b>	<b>Total 97.5%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	Data collected for evidence planning	Compiled data of school enrolment and staff list per cost centre	0	Inadequate staffing in the Planning Unit affected this activity
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	960	192.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	794	22.7%	
227001 Travel inland	5,500	3,429	62.3%	

**Vote: 563** Koboko District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	5,183	<i>Non Wage Rec't:</i>	47.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>5,183</b>	<b>Total</b>	<b>47.1%</b>

**Output: Project Formulation**

Non Standard Outputs:	All projects designed technically	Done in quarter one	0	Funds were timely availed in first quarter to facilitate the planned activity
	Project BOQs prepared for all projects			
	All project screened			
	Project screening reports produced			

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>0</b>	184	N/A
225001 Consultancy Services- Short term	<b>6,959</b>	1,000	14.4%
227001 Travel inland	<b>0</b>	424	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>6,959</b>	<i>Domestic Dev't:</i>	1,608
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,959</b>	<b>Total</b>	<b>1,608</b>
			<b>Total</b> 23.1%

**Output: Management Information Systems**

Non Standard Outputs:	Internet subscription paid for one year on the unlimited access internet connectivity	Internet subscription paid for four quarters on the unlimited access internet connectivity	0	Funds not regularly provided for the internet services
	Internet subscription paid for the Planning Unit modern			
	One web management training under taken			
	Anti virus updated in three computers in the planning unit			

*Expenditure*

222001 Telecommunications	<b>3,600</b>	1,068	29.7%
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**Vote: 563** Koboko District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,068	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,068</b>	<b>Total</b>	<b>21.4%</b>

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

Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted	4 Quarterly political and technical monitoring jointly conducted	0	Availability of funds under PRDP
	Quarterly fuel procured for project monitoring	Quarterly fuel procured for project monitoring		
	Dissemination of monitoring findings/Evaluation of projects undertaken.			

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	4,515		N/A	
221008 Computer supplies and Information Technology (IT)	<b>0</b>	600		N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	835		N/A	
222001 Telecommunications	<b>0</b>	400		N/A	
227001 Travel inland	<b>10,959</b>	15,293		139.6%	
227004 Fuel, Lubricants and Oils	<b>19,000</b>	8,500		44.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	28,143	<i>Non Wage Rec't:</i>	122.4%
<i>Domestic Dev't:</i>	<b>6,959</b>	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	28.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,959</b>	<b>Total</b>	<b>30,143</b>	<b>Total</b>	<b>100.6%</b>

*3. Capital Purchases*

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement of a photocopier and a printer for procurement unit	Procurement of a photocopier and a printer for procurement unit	0	Availability of funds under PRDP
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*Expenditure*

231005 Machinery and equipment	<b>4,459</b>	16,219		363.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,459</b>	<i>Domestic Dev't:</i>	16,219	<i>Domestic Dev't:</i>	363.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,459</b>	<b>Total</b>	<b>16,219</b>	<b>Total</b>	<b>363.8%</b>

# Vote: 563 Koboko District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to all audit staff on monthly basis, routine audit inspections done	Salaries paid to all staff on monthly basis and Internal Audit Office properly managed.	0	Timely release of funds from centre
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#### Expenditure

211101 General Staff Salaries	25,710	14,927	58.1%
221002 Workshops and Seminars	0	980	N/A
221008 Computer supplies and Information Technology (IT)	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	400	387	96.8%
221017 Subscriptions	770	398	51.6%
222001 Telecommunications	200	150	75.0%
227001 Travel inland	1,700	1,759	103.5%
228002 Maintenance - Vehicles	500	84	16.8%
<i>Wage Rec't:</i>	<b>25,710</b>	<i>Wage Rec't:</i> 14,928	<i>Wage Rec't:</i> 58.1%
<i>Non Wage Rec't:</i>	<b>5,200</b>	<i>Non Wage Rec't:</i> 3,858	<i>Non Wage Rec't:</i> 74.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,910</b>	<b>Total 18,786</b>	<b>Total 60.8%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (11 District Depts and 6 Lower Local Governments)	4 (Four internal Audit reports produced)	100.00	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (15th of the next month to the end of the quarter)	15/7/2016 (Internal Audit report submitted)	#Error	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	360	N/A
221012 Small Office Equipment	755	200	26.5%
227001 Travel inland	2,019	2,074	102.7%

**Vote: 563** Koboko District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,394</b>	<i>Non Wage Rec't:</i>	2,634	<i>Non Wage Rec't:</i>	48.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,394</b>	<b>Total</b>	<b>2,634</b>	<b>Total</b>	<b>48.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>8,061,330</b>	<i>Wage Rec't:</i>	7,247,930	<i>Wage Rec't:</i>	89.9%
<i>Non Wage Rec't:</i>	<b>2,418,281</b>	<i>Non Wage Rec't:</i>	2,654,495	<i>Non Wage Rec't:</i>	109.8%
<i>Domestic Dev't:</i>	<b>2,511,395</b>	<i>Domestic Dev't:</i>	2,194,372	<i>Domestic Dev't:</i>	87.4%
<i>Donor Dev't:</i>	<b>746,109</b>	<i>Donor Dev't:</i>	749,743	<i>Donor Dev't:</i>	100.5%
<b>Total</b>	<b>13,737,116</b>	<b>Total</b>	<b>12,846,540</b>	<b>Total</b>	<b>93.5%</b>

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abuku</b>		<i>LCIV: Koboko</i>		<b>259,453</b>	<b>290,128</b>
<b>Sector: Works and Transport</b>				<b>36,500</b>	<b>63,690</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,500</b>	<b>63,690</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>25,500</b>	<b>54,040</b>
LCII: Nyoricheku				25,500	54,040
Item: 263340 Other grants					
<b>Culvert Supply and Installations</b>	Nyai-Nyoricheku-Lodonga	PRDP	N/A	25,500	54,040
			(Culverts installed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>11,000</b>	<b>9,650</b>
LCII: Nyoricheku				11,000	9,650
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanized maintenance</b>	Nyai-Nyoricheku-Lodonga	Roads Rehabilitation Grant	N/A	8,000	9,000
<b>Routine Manual maintenance</b>	Nyai-Nyoricheku-Lodonga	Roads Rehabilitation Grant	N/A	3,000	650
<b>Sector: Education</b>				<b>147,246</b>	<b>154,334</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>126,003</b>	<b>129,519</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>88,000</b>	<b>86,674</b>
LCII: Nyai				88,000	86,674
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classroom at Nyai Primary School</b>	Nyai Primary School	PRDP	Completed	88,000	86,674
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,003</b>	<b>42,845</b>
LCII: Gborokolongo				14,933	17,233
Item: 263311 Conditional transfers for Primary Education					
<b>Mbili P/S</b>	Mbili P/S	Conditional Grant to Primary Education	N/A	3,102	4,411
<b>Komba P/S</b>	Komba P/S	Conditional Grant to Primary Education	N/A	6,085	6,040
<b>Kuniro P/S</b>	Kuniro P/S	Conditional Grant to Primary Education	N/A	5,746	6,782
LCII: Nyai				17,892	18,970
Item: 263311 Conditional transfers for Primary Education					
<b>Ruchuko P/S</b>	Ruchuko P/S	Conditional Grant to Primary Education	N/A	2,234	4,151

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abuku</b>		<i>LCIV: Koboko</i>		<b>259,453</b>	<b>290,128</b>
Nyai P/S	Nyai P/S	Conditional Grant to Primary Education	N/A	7,932	6,820
Metino P/S	Metino P/S	Conditional Grant to Primary Education	N/A	7,727	7,999
LCII: Nyoricheku Item: 263311 Conditional transfers for Primary Education				5,178	6,643
Nyori-Cheku P/S	Nyori-Cheku P/S	Conditional Grant to Primary Education	N/A	5,178	6,643
<b>LG Function: Secondary Education</b>				<b>21,243</b>	<b>24,815</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>21,243</b>	<b>24,815</b>
LCII: Nyai Item: 263319 Conditional transfers for Secondary Schools				21,243	24,815
Nyai SS	Nyai SS	Conditional Grant to Secondary Education	N/A	21,243	24,815
<b>Sector: Health</b>				<b>20,050</b>	<b>20,143</b>
<b>LG Function: Primary Healthcare</b>				<b>20,050</b>	<b>20,143</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>14,000</b>	<b>11,936</b>
LCII: Gborokolongo Item: 231001 Non Residential buildings (Depreciation)				14,000	11,936
<b>Completion of Maternity ward at Gborokolongo HCIII</b>	Gborokolongo HCIII	Conditional Grant to PHC - development	Completed	14,000	11,936
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,050</b>	<b>8,207</b>
LCII: Gborokolongo Item: 263313 Conditional transfers for PHC- Non wage				0	4,307
<b>GBOROKOLONGO HCIII</b>	GBOROKOLONGO HCIII	Conditional Grant to PHC - development	N/A	0	4,307
LCII: Not Specified Item: 321413 Conditional transfers to PHC- Non wage				6,050	3,900
<b>Gborokolongo HCIII</b>	Gborokolongo HCIII	Conditional Grant to PHC- Non wage	N/A	6,050	3,900
<b>Sector: Water and Environment</b>				<b>50,657</b>	<b>47,230</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,657</b>	<b>47,230</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>9,800</b>	<b>13,208</b>
LCII: Nyoricheku Item: 231007 Other Fixed Assets (Depreciation)				9,800	13,208

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abuku</b>		<i>LCIV: Koboko</i>		<b>259,453</b>	<b>290,128</b>
<b>Construction of Shallow wells</b>	Tikpa-Cheku Village	PRDP	Completed	9,800	13,208
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,857</b>	<b>34,022</b>
LCII: Metino				20,429	17,518
Item: 231006 Furniture and fittings (Depreciation)					
<b>Deep Well Drilling</b>	Manibe	Conditional transfer for Rural Water	Completed	20,429	17,518
LCII: Nyai				20,429	16,504
Item: 231006 Furniture and fittings (Depreciation)					
<b>Deep Well Drilling</b>	Kochi	Conditional transfer for Rural Water	Completed	20,429	16,504
<b>Sector: Public Sector Management</b>				<b>5,000</b>	<b>4,731</b>
<b>LG Function: District and Urban Administration</b>				<b>3,000</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>3,000</b>	<b>3,000</b>
LCII: Nyoricheku				3,000	3,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of office block at Abuku Sub County</b>	Sub County Head Quarter	PRDP	Completed	3,000	3,000
<b>LG Function: Local Statutory Bodies</b>				<b>2,000</b>	<b>1,731</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>1,731</b>
LCII: Nyai				2,000	1,731
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Action Area Planning</b>	Nyai Trading centre	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	2,000	1,731

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dranya</b>		<i>LCIV: Koboko</i>		<b>335,299</b>	<b>373,969</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>3,600</b>
<i>LG Function: District Production Services</i>				<b>0</b>	<b>3,600</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>3,600</b>
LCII: Nyangilia				0	3,600
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for retention of Nyangilia Livestock market fencing</b>		Conditional transfers to Production and Marketing	Not Started	0	3,600
<b>Sector: Works and Transport</b>				<b>2,400</b>	<b>850</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>2,400</b>	<b>850</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>2,400</b>	<b>850</b>
LCII: Leiko				2,400	850
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance</b>	Dranya-DRC border	Roads Rehabilitation Grant	N/A	2,400	850
<b>Sector: Education</b>				<b>160,592</b>	<b>154,016</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>41,909</b>	<b>36,902</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,909</b>	<b>36,902</b>
LCII: Aunga				4,767	4,499
Item: 263311 Conditional transfers for Primary Education					
<b>Anyangaku P/S</b>	Anyangaku P/S	Conditional Grant to Primary Education	N/A	4,767	4,499
LCII: Ginyako				11,104	8,157
Item: 263311 Conditional transfers for Primary Education					
<b>Ginyako P/S</b>	Ginyako P/S	Conditional Grant to Primary Education	N/A	11,104	8,157
LCII: Leiko				17,134	15,573
Item: 263311 Conditional transfers for Primary Education					
<b>Leiko P/S</b>	Leiko P/S	Conditional Grant to Primary Education	N/A	7,340	6,729
<b>Dranya P/S</b>	Dranya P/S	Conditional Grant to Primary Education	N/A	9,794	8,844
LCII: Nyangilia				8,903	8,672
Item: 263311 Conditional transfers for Primary Education					
<b>Nyangilia P/S</b>	Nyangilia P/S	Conditional Grant to Primary Education	N/A	8,903	8,672
<b>LG Function: Secondary Education</b>				<b>118,683</b>	<b>117,115</b>
<i>Lower Local Services</i>					

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dranya</b>		<i>LCIV: Koboko</i>		<b>335,299</b>	<b>373,969</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,683</b>	<b>117,115</b>
LCII: Leiko				55,836	52,655
Item: 263319 Conditional transfers for Secondary Schools					
<b>Francis Ayume Memorial SS</b>	Francis Ayume Memorial SS	Conditional Grant to Secondary Education	N/A	55,836	52,655
LCII: Nyangilia				62,847	64,460
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyangilia SS</b>	Nyangilia SS	Conditional Grant to Secondary Education	N/A	62,847	64,460
<b>Sector: Health</b>				<b>6,450</b>	<b>5,969</b>
<b>LG Function: Primary Healthcare</b>				<b>6,450</b>	<b>5,969</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>400</b>	<b>376</b>
LCII: Nyangazia				400	376
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for FY 2014/15 Project-Bath Shelters</b>	Dranya HCIII	Conditional Grant to PHC - development	Completed	400	376
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,050</b>	<b>5,593</b>
LCII: Leiko				0	4,307
Item: 263313 Conditional transfers for PHC- Non wage					
<b>DRANYA HCIII</b>	Dranya CH III	Conditional Grant to PHC - development	N/A	0	4,307
LCII: Nyangazia				6,050	1,286
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Dranya HCIII</b>		Conditional Grant to PHC- Non wage	N/A	6,050	1,286
<b>Sector: Water and Environment</b>				<b>40,857</b>	<b>64,190</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,857</b>	<b>64,190</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>16,569</b>
LCII: Aunga				0	16,569
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>	Lima Trading Centre	PAF	Not Started	0	16,569
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,857</b>	<b>47,621</b>
LCII: Aunga				20,429	16,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Deep well drilling</b>	Opasio	Conditional transfer for Rural Water	Completed	20,429	16,600
LCII: Nyangilia				20,429	31,021

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dranya</b>		<i>LCIV: Koboko</i>		<b>335,299</b>	<b>373,969</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Deep Well Drilling</b>	Ainga	Conditional transfer for Rural Water	Completed	20,429	31,021
<b>Sector: Public Sector Management</b>				<b>125,000</b>	<b>145,344</b>
<b>LG Function: District and Urban Administration</b>				<b>125,000</b>	<b>145,344</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>125,000</b>	<b>145,344</b>
LCII: Leiko				125,000	145,344
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Office Block for Dranya Sub County</b>	Dranya Sub County Headquarters	LGMSD (Former LGDP)	N/A	125,000	145,344

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koboko Town Council</b>		<i>LCIV: Koboko</i>		<b>1,069,463</b>	<b>915,754</b>
<b>Sector: Education</b>				<b>538,743</b>	<b>514,676</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,485</b>	<b>85,219</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>97,485</b>	<b>85,219</b>
LCII: Appa				15,540	14,722
Item: 263311 Conditional transfers for Primary Education					
<b>Gbukutu Islamic Orphanage P/S</b>	Gbukutu Islamic Orphanage P/S	Conditional Grant to Primary Education	N/A	7,742	6,897
<b>Apa P/S</b>	Apa P/S	Conditional Grant to Primary Education	N/A	7,798	7,825
LCII: Malenga				30,448	27,108
Item: 263311 Conditional transfers for Primary Education					
<b>Abele P/S</b>	Abele P/S	Conditional Grant to Primary Education	N/A	13,488	11,816
<b>Ombachi Self-Help P/S</b>	Ombachi Self-Help P/S	Conditional Grant to Primary Education	N/A	16,960	15,291
LCII: Teremunga				51,496	43,389
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarilo P/S</b>	Nyarilo P/S	Conditional Grant to Primary Education	N/A	21,182	18,696
<b>Noor Islamic P/S</b>	Noor Islamic P/S	Conditional Grant to Primary Education	N/A	5,470	5,355
<b>Teremunga P/S</b>	Teremunga P/S	Conditional Grant to Primary Education	N/A	24,844	19,338
<b>LG Function: Secondary Education</b>				<b>441,258</b>	<b>429,457</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>441,258</b>	<b>429,457</b>
LCII: Appa				151,608	189,658
Item: 263319 Conditional transfers for Secondary Schools					
<b>Koboko Town College</b>	Koboko Town College	Conditional Grant to Secondary Education	N/A	107,475	131,656
<b>Koboko Public SS</b>	Koboko Public SS	Conditional Grant to Secondary Education	N/A	44,133	58,003
LCII: Malenga				182,064	133,538
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyarilo SS</b>	Nyarilo SS	Conditional Grant to Secondary Education	N/A	55,578	59,899

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koboko Town Council</b>		<i>LCIV: Koboko</i>		<b>1,069,463</b>	<b>915,754</b>
<b>Ombachi Self-Help SS</b>	Ombachi Self-Help SS	Conditional Grant to Secondary Education	N/A	56,964	23,174
<b>Koboko Modern SS</b>	Koboko Modern SS	Conditional Grant to Secondary Education	N/A	24,900	13,234
<b>Daystar SS</b>	Daystar SS	Conditional Grant to Secondary Education	N/A	44,622	37,232
LCII: Mengo Item: 263319 Conditional transfers for Secondary Schools				36,660	42,919
<b>Koboko Parents Girls SS</b>	Koboko Parents Girls SS	Conditional Grant to Secondary Education	N/A	36,660	42,919
LCII: Teremunga Item: 263319 Conditional transfers for Secondary Schools				70,926	63,341
<b>St. Charles Lwanga Collega Koboko</b>	St. Charles Lwanga Collega Koboko	Conditional Grant to Secondary Education	N/A	70,926	63,341
<b>Sector: Health</b>				<b>163,105</b>	<b>143,026</b>
<b>LG Function: Primary Healthcare</b>				<b>163,105</b>	<b>143,026</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,179</b>	<b>19,820</b>
LCII: Appa Item: 231001 Non Residential buildings (Depreciation)				20,179	19,820
<b>Preparation of Koboko General Hospital Master Plan</b>	Koboko Hospital	Conditional Grant to PHC - development	Completed	17,178	17,000
<b>Installation of Solar in DHO's Office</b>	DHO's Office	Conditional Grant to PHC - development (PRDP)	Completed	3,001	2,820
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>1,423</b>	<b>711</b>
LCII: Appa Item: 231002 Residential buildings (Depreciation)				1,423	711
<b>Retention for FY 2014/15 Project - Doctors House</b>	Koboko Hospital	Conditional Grant to PHC - development	Completed	1,423	711
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>62,000</b>	<b>62,000</b>
LCII: Appa Item: 263317 Conditional transfers for District Hospitals				62,000	62,000
<b>KOBOKO HOSPITAL</b>	KOBOKO HOSPITAL	Conditional Grant to District Hospitals	N/A	62,000	62,000
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,027</b>	<b>17,027</b>
LCII: Teremunga				17,027	17,027

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koboko Town Council</b>		<i>LCIV: Koboko</i>		<b>1,069,463</b>	<b>915,754</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>KOBOKO MISSION HCIII</b>	KOBOKO MISSION HCIII	Conditional Grant to NGO Hospitals	N/A	17,027	17,027
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>62,476</b>	<b>43,468</b>
LCII: Appa				62,476	43,468
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Koboko HC IV</b>	Koboko HC IV	Conditional Grant to PHC- Non wage	N/A	0	24,694
<b>Health Centre IV Support supervision</b>	Koboko HC IV	Conditional Grant to PHC- Non wage	N/A	0	3,272
<b>KOBOKO HEALTH SUB DISTRICT ADMINISTRATION</b>	Koboko HSD	Conditional Grant to PHC - development	N/A	0	3,272
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Districts with HCIV HSD management</b>	Koboko HSD	Conditional Grant to PHC- Non wage	N/A	13,088	8,093
<b>Koboko HCIV</b>	Koboko HCIV	Conditional Grant to PHC- Non wage	N/A	36,300	2,044
<b>Koboko HSD management</b>		Conditional Grant to PHC- Non wage	N/A	13,088	2,093
<b>Sector: Water and Environment</b>				<b>157,200</b>	<b>146,943</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>155,000</b>	<b>144,593</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>150,000</b>	<b>136,000</b>
LCII: Mengo				150,000	136,000
Item: 231004 Transport equipment					
<b>Purchase of a Motor vehicle for water Office</b>	Water Office	Conditional transfer for Rural Water	Completed	150,000	136,000
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500</b>	<b>6,850</b>
LCII: Mengo				3,500	6,850
Item: 231005 Machinery and equipment					
<b>Purchase of a Laptop for Water Officer</b>	Water Office	Conditional transfer for Rural Water	Completed	3,500	6,850
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,500</b>	<b>1,743</b>
LCII: Mengo				1,500	1,743
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of curtains</b>	district water office	District Unconditional Grant - Non Wage	Completed	1,500	1,743
<b>LG Function: Natural Resources Management</b>				<b>2,200</b>	<b>2,350</b>

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koboko Town Council</b>		<i>LCIV: Koboko</i>		<b>1,069,463</b>	<b>915,754</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,200</b>	<b>2,350</b>
LCII: Mengo				2,200	2,350
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of office chair, executive table, map/plan cabinet</b>		District Unconditional Grant - Non Wage	Completed	2,200	2,350
<b>Sector: Public Sector Management</b>				<b>210,416</b>	<b>111,109</b>
<b>LG Function: District and Urban Administration</b>				<b>173,457</b>	<b>64,991</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>100,000</b>	<b>0</b>
LCII: Mengo				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of office block</b>	District Headquarters	Start-up costs	N/A	100,000	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>32,000</b>	<b>26,268</b>
LCII: Mengo				32,000	26,268
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion office Block for Education Department</b>	District Head Quarter	PRDP	Completed	7,000	1,000
<b>Construction of VIP at District Headquarters</b>	District Head Quarter	LGMSD (Former LGDP)	Completed	25,000	25,268
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>15,000</b>
LCII: Mengo				15,000	15,000
Item: 231004 Transport equipment					
<b>Procurement of a motor cycle for Audit department</b>	Audit Department	PRDP	N/A	15,000	15,000
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>1,123</b>	<b>1,123</b>
LCII: Mengo				1,123	1,123
Item: 231005 Machinery and equipment					
<b>Purchase of a printer for Records Office</b>	Records Office	LGMSD (Former LGDP)	N/A	1,123	1,123
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,500</b>	<b>5,500</b>
LCII: Mengo				5,500	5,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of cabinates for Records Office</b>	Records Office	LGMSD (Former LGDP)	N/A	5,500	5,500
<b>Output: Other Capital</b>				<b>19,834</b>	<b>17,100</b>
LCII: Mengo				19,834	17,100

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koboko Town Council</b>		<i>LCIV: Koboko</i>		<b>1,069,463</b>	<b>915,754</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a shade for car parking</b>	District headquarter	LGMSD (Former LGDP)	N/A	19,834	17,100
<i>LG Function: Local Statutory Bodies</i>				<b>30,000</b>	<b>29,899</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>30,000</b>	<b>29,899</b>
LCII: Mengo				30,000	29,899
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for Chairmans furniture</b>	Chairmans office	District Unconditional Grant - Non Wage	N/A	30,000	29,899
<i>LG Function: Local Government Planning Services</i>				<b>6,959</b>	<b>16,219</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,459</b>	<b>16,219</b>
LCII: Mengo				4,459	16,219
Item: 231005 Machinery and equipment					
<b>Procurement of a Printer</b>	Procurement Unit	LGMSD (Former LGDP)	Completed	1,200	800
<b>Procurement of a photo copier</b>	Procurement Unit	LGMSD (Former LGDP)	Completed	3,259	3,000
<b>Procurement of a laptop</b>	CAOs office	LGMSD (Former LGDP)	Completed	0	2,000
<b>Procurement of furniture in CFOs Office</b>	CFOs Office	LGMSD (Former LGDP)	Completed	0	6,719
<b>Procurement of laptop</b>	Human Resource Office	LGMSD (Former LGDP)	Completed	0	2,000
<b>Procurement of a laptop</b>	Procurement Unit	LGMSD (Former LGDP)	Completed	0	1,700
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500</b>	<b>0</b>
LCII: Mengo				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of office furniture</b>	Office of the Statistician	LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuluba</b>		<i>LCIV: Koboko</i>		<b>382,632</b>	<b>268,910</b>
<b>Sector: Works and Transport</b>				<b>98,702</b>	<b>51,435</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>98,702</b>	<b>51,435</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>19,004</b>	<b>0</b>
LCII: Oraba				19,004	0
Item: 263340 Other grants					
<b>Culvert supply, installation and rehabilitation</b>	Awindiri-Saliamusala	PRDP	N/A	19,004	0
<b>Output: District Roads Maintainence (URF)</b>				<b>79,698</b>	<b>51,435</b>
LCII: Ayipe				6,000	2,700
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance</b>	Keri-Ayipe-Korokaya	Roads Rehabilitation Grant	N/A	6,000	2,700
LCII: Not Specified				39,536	28,085
Item: 263312 Conditional transfers for Road Maintenance					
<b>Culvert Rehabilitation (roll over)</b>	Keri-Ayipe	Roads Rehabilitation Grant	N/A	34,536	23,085
<b>Routine Mechanized maintenance</b>	Smallmug-Tendele	Roads Rehabilitation Grant	N/A	5,000	5,000
LCII: Nyambiri				12,162	10,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanized maintenance</b>	Keri-Ayipe-Korokaya	Roads Rehabilitation Grant	N/A	10,000	10,000
<b>Routine Manual Maintenance</b>	Smallmug-Tendele	Roads Rehabilitation Grant	N/A	2,162	0
LCII: Oraba				8,000	650
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual Maintenance</b>	Awindiri-Saliamusala	Roads Rehabilitation Grant	N/A	6,000	650
<b>Routine Manual maintenance</b>	Oraba-Alipi	Roads Rehabilitation Grant	N/A	2,000	0
LCII: Pamodo				14,000	10,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanized maintenance</b>	Keri-Pamodo	Roads Rehabilitation Grant	N/A	10,000	10,000
<b>Routine Manual maintenance</b>	Keri-Pamodo	Roads Rehabilitation Grant	N/A	4,000	0

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuluba</b>		<i>LCIV: Koboko</i>		<b>382,632</b>	<b>268,910</b>
<b>Sector: Education</b>				<b>102,642</b>	<b>102,935</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,508</b>	<b>94,322</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>4,800</b>
LCII: Ayipe				0	4,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 24 desks to Tendele P/S</b>	Tendele P/S	LGMSD (Former LGDP)	Completed	0	4,800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>95,508</b>	<b>89,522</b>
LCII: Ayipe				17,593	16,979
Item: 263311 Conditional transfers for Primary Education					
<b>Kagoropa P/S</b>	Kagoropa P/S	Conditional Grant to Primary Education	N/A	5,691	5,206
<b>Ayipe P/S</b>	Ayipe P/S	Conditional Grant to Primary Education	N/A	7,443	7,093
<b>Ayipe Cope P/S</b>	Ayipe Cope P/S	Conditional Grant to Primary Education	N/A	4,459	4,679
LCII: Kuluba				29,731	26,661
Item: 263311 Conditional transfers for Primary Education					
<b>Kuluba P/S</b>	Kuluba P/S	Conditional Grant to Primary Education	N/A	8,066	8,078
<b>Tendele P/S</b>	Tendele P/S	Conditional Grant to Primary Education	N/A	7,308	6,045
<b>Lunguma P/S</b>	Lunguma P/S	Conditional Grant to Primary Education	N/A	5,801	4,599
<b>Ifoko P/S</b>	Ifoko P/S	Conditional Grant to Primary Education	N/A	8,555	7,940
LCII: Monodu				5,841	5,621
Item: 263311 Conditional transfers for Primary Education					
<b>Monodu P/S</b>	Monodu P/S	Conditional Grant to Primary Education	N/A	5,841	5,621
LCII: Nyambiri				7,750	7,027
Item: 263311 Conditional transfers for Primary Education					
<b>Nyambiri P/S</b>	Nyambiri P/S	Conditional Grant to Primary Education	N/A	7,750	7,027
LCII: Oraba				25,406	24,267
Item: 263311 Conditional transfers for Primary Education					

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuluba</b>		<i>LCIV: Koboko</i>		<b>382,632</b>	<b>268,910</b>
<b>Alipi P/S</b>	Alipi P/S	Conditional Grant to Primary Education	N/A	6,819	6,439
<b>Mena P/S</b>	Mena P/S	Conditional Grant to Primary Education	N/A	4,491	5,135
<b>Kaya P/S</b>	Kaya P/S	Conditional Grant to Primary Education	N/A	7,001	6,176
<b>Oraba P/S</b>	Oraba P/S	Conditional Grant to Primary Education	N/A	7,095	6,517
LCII: Pamodo				9,187	8,968
Item: 263311 Conditional transfers for Primary Education					
<b>Pamodo P/S</b>	Pamodo P/S	Conditional Grant to Primary Education	N/A	5,785	5,372
<b>Kandio P/S</b>	Kandio P/S	Conditional Grant to Primary Education	N/A	3,402	3,596
<b>LG Function: Secondary Education</b>				<b>7,134</b>	<b>8,612</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>7,134</b>	<b>8,612</b>
LCII: Kuluba				7,134	8,612
Item: 263319 Conditional transfers for Secondary Schools					
<b>Millenium College</b>	Millenium College	Conditional Grant to Secondary Education	N/A	7,134	8,612
<b>Sector: Health</b>				<b>11,636</b>	<b>18,817</b>
<b>LG Function: Primary Healthcare</b>				<b>11,636</b>	<b>18,817</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>400</b>	<b>376</b>
LCII: Ayipe				400	376
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for FY 2014/15 Project-Bath Shelters</b>	Ayipe HCIII	Conditional Grant to PHC - development(PRDP)	Completed	400	376
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,236</b>	<b>18,441</b>
LCII: Ayipe				6,050	5,593
Item: 263313 Conditional transfers for PHC- Non wage					
<b>AYIPE HCIII</b>	Ayipe HC III	Conditional Grant to PHC - development	N/A	0	4,307
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Ayipe HCIII</b>		Conditional Grant to PHC- Non wage	N/A	6,050	1,286

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuluba</b>		<i>LCIV: Koboko</i>		<b>382,632</b>	<b>268,910</b>
LCII: Kuluba				1,729	4,282
Item: 263313 Conditional transfers for PHC- Non wage					
<b>KULUBA HCII</b>	KULUBA HCII	Conditional Grant to PHC - development	N/A	0	2,577
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kuluba HCIII</b>		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Oraba				1,729	4,282
Item: 263313 Conditional transfers for PHC- Non wage					
<b>ORABA HCII</b>	ORABA HCII	Conditional Grant to PHC - development	N/A	0	2,577
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Oraba HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Pamodo				1,729	4,282
Item: 263313 Conditional transfers for PHC- Non wage					
<b>PAMODO HCII</b>	PAMODO HCII	Conditional Grant to PHC - development	N/A	0	2,577
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Pamodo HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
<b>Sector: Water and Environment</b>				<b>51,187</b>	<b>44,603</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,187</b>	<b>44,603</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>9,800</b>	<b>15,218</b>
LCII: Monodu				9,800	7,609
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>	Tanyazi	PRDP	Completed	9,800	7,609
LCII: Padrombu				0	7,609
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>	Urebenga	PRDP	Completed	0	7,609
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,387</b>	<b>29,385</b>
LCII: Monodu				20,959	15,521
Item: 231006 Furniture and fittings (Depreciation)					
<b>Deep Well Drilling</b>	Kandio P/S	Conditional transfer for Rural Water	Completed	20,959	15,521
LCII: Nyoke				20,429	13,864

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuluba</b>		<i>LCIV: Koboko</i>		<b>382,632</b>	<b>268,910</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Deep well drilling</b>	Nyoke COU	Conditional transfer for Rural Water	Completed	20,429	13,864
<b>Sector: Public Sector Management</b>				<b>118,466</b>	<b>51,121</b>
<b>LG Function: District and Urban Administration</b>				<b>80,466</b>	<b>22,969</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>80,466</b>	<b>22,969</b>
LCII: Oraba				80,466	22,969
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing and drainage works on Oraba Parking yard</b>	Oraba Parking yard	LGMSD (Former LGDP)	N/A	50,466	0
<b>Additional gravelling work done on Oraba Parking yard</b>	Oraba Parking yard	LGMSD (Former LGDP)	Completed	30,000	22,969
<b>LG Function: Local Statutory Bodies</b>				<b>38,000</b>	<b>28,152</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>38,000</b>	<b>28,152</b>
LCII: Kuluba				35,000	25,716
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Physical development Plan</b>	Keri Town Board	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	35,000	25,716
LCII: Oraba				3,000	2,436
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Action Area Planning</b>	Oraba Town Board	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	N/A	3,000	2,436

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lobule</b>		<i>LCIV: Koboko</i>		<b>562,876</b>	<b>474,090</b>
<b>Sector: Works and Transport</b>				<b>55,581</b>	<b>37,097</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>55,581</b>	<b>37,097</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>55,581</b>	<b>37,097</b>
LCII: Ajipala				1,600	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance</b>	Ajipala-Mileoko	Roads Rehabilitation Grant	N/A	1,600	0
LCII: Lobule				5,000	1,900
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance</b>	Koboko-Lodonga	Roads Rehabilitation Grant	N/A	5,000	1,900
LCII: Lurujo				44,981	35,197
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance</b>	Lurujo-Nyai	Roads Rehabilitation Grant	N/A	4,000	1,700
<b>Road maintenance (Culvert Installations)</b>	Lurujo-Nyai	Roads Rehabilitation Grant	N/A	30,981	27,397
<b>Routine Mechanized maintenance</b>	Koboko-Wanize	Roads Rehabilitation Grant	N/A	5,000	4,000
<b>Routine Manual Maintenance</b>	Koboko-Wanize	Roads Rehabilitation Grant	N/A	5,000	2,100
LCII: Ombachi				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance</b>	Komendaku-Kuduzea	Roads Rehabilitation Grant	N/A	4,000	0
<b>Sector: Education</b>				<b>309,237</b>	<b>299,784</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>309,237</b>	<b>299,784</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>111,800</b>	<b>109,624</b>
LCII: Lima				111,800	109,624
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 classroom block at Audi P/S</b>	Audi Primary School	Conditional Grant to SFG	Completed	111,800	109,624
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>111,820</b>	<b>101,695</b>
LCII: Ajipala				111,820	101,695
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lobule</b>		<i>LCIV: Koboko</i>		<b>562,876</b>	<b>474,090</b>
<b>Construction of 4 classroom at Adrumaga Primary School</b>	Adrumaga Primary School	PRDP	Completed	111,820	101,695
<b>Output: Provision of furniture to primary schools</b>				<b>12,611</b>	<b>16,303</b>
LCII: Aliribu				12,611	16,303
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Adrumaga primary school</b>	Adrumaga primary school	LGMSD (Former LGDP)	Completed	12,611	16,303
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,006</b>	<b>72,161</b>
LCII: Aliribu				18,540	18,207
Item: 263311 Conditional transfers for Primary Education					
<b>Kuduzia P/S</b>	Kuduzia P/S	Conditional Grant to Primary Education	N/A	8,745	7,497
<b>Audi Islamic P/S</b>	Audi Islamic P/S	Conditional Grant to Primary Education	N/A	2,486	3,348
<b>Kumari P/S</b>	Kumari P/S	Conditional Grant to Primary Education	N/A	7,308	7,362
LCII: Lobule				19,834	15,375
Item: 263311 Conditional transfers for Primary Education					
<b>Adrumaga P/S</b>	Adrumaga P/S	Conditional Grant to Primary Education	N/A	8,532	5,433
<b>Lobule P/S</b>	Lobule P/S	Conditional Grant to Primary Education	N/A	7,648	5,894
<b>Kimu P/S</b>	Kimu P/S	Conditional Grant to Primary Education	N/A	3,654	4,048
LCII: Lurujo				13,930	18,895
Item: 263311 Conditional transfers for Primary Education					
<b>Mt. Liru P/S</b>	Mt. Liru P/S	Conditional Grant to Primary Education	N/A	4,609	3,548
<b>Lurujo P/S</b>	Lurujo P/S	Conditional Grant to Primary Education	N/A	9,321	15,347
LCII: Ponyura				20,702	19,684
Item: 263311 Conditional transfers for Primary Education					
<b>Tukaliri P/S</b>	Tukaliri P/S	Conditional Grant to Primary Education	N/A	7,222	7,608

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lobule</b>		<i>LCIV: Koboko</i>		<b>562,876</b>	<b>474,090</b>
<b>Padrombu P/S</b>	Padrombu P/S	Conditional Grant to Primary Education	N/A	9,281	8,222
<b>Ponyura P/S</b>	Ponyura P/S	Conditional Grant to Primary Education	N/A	4,199	3,854
<b>Sector: Health</b>				<b>188,258</b>	<b>121,991</b>
<b>LG Function: Primary Healthcare</b>				<b>188,258</b>	<b>121,991</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,099</b>	<b>17,860</b>
LCII: Ajipala				21,099	17,860
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kitchen in Pijoke HCII</b>	Pijoke HCII	Conditional Grant to PHC - development(PRDP)	Completed	21,099	17,860
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>157,652</b>	<b>89,973</b>
LCII: Lurujo				157,652	89,973
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Maternity Ward in Lurujo HCII</b>	Lurujo HCII	Conditional Grant to PHC - development	Completed	157,652	89,973
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,507</b>	<b>14,158</b>
LCII: Ajipala				1,729	4,282
Item: 263313 Conditional transfers for PHC- Non wage					
<b>PIJOKE HCII</b>	PIJOKE HCII	Conditional Grant to PHC - development	N/A	0	2,577
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Pijoke HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Lobule				6,050	5,593
Item: 263313 Conditional transfers for PHC- Non wage					
<b>LOBULE HCIII</b>	LOBULE HCIII	Conditional Grant to PHC - development	N/A	0	4,307
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Lobule HCIII</b>		Conditional Grant to PHC- Non wage	N/A	6,050	1,286
LCII: Lurujo				1,729	4,282
Item: 263313 Conditional transfers for PHC- Non wage					
<b>LURUJO HCII</b>	LURUJO HCII	Conditional Grant to PHC - development	N/A	0	2,577
Item: 321413 Conditional transfers to PHC- Non wage					

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lobule</b>		<i>LCIV: Koboko</i>		<b>562,876</b>	<b>474,090</b>
<b>Lurujo HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
<b>Sector: Water and Environment</b>				<b>9,800</b>	<b>15,218</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,800</b>	<b>15,218</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>9,800</b>	<b>15,218</b>
LCII: Aliribu				9,800	7,609
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow Well Construction</b>	Kerebi B	PRDP	Completed	9,800	7,609
LCII: Ponyura				0	7,609
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>	Gbogbu	PRDP	Completed	0	7,609

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ludara</b>		<i>LCIV: Koboko</i>		<b>299,799</b>	<b>260,335</b>
<b>Sector: Works and Transport</b>				<b>85,000</b>	<b>53,204</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>85,000</b>	<b>53,204</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>85,000</b>	<b>53,204</b>
LCII: Bamure				44,800	28,426
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance</b>	Indiga-Bamure	Roads Rehabilitation Grant	N/A	4,800	2,706
<b>Periodic Maintenance</b>	Indiga-Bamure	Roads Rehabilitation Grant	N/A	40,000	25,720
LCII: Chakulia				9,400	6,146
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance</b>	Lima-Chakulia	Roads Rehabilitation Grant	N/A	4,400	1,146
<b>Routine Mechanized maintenance</b>	Lima-Chakulia	Roads Rehabilitation Grant	N/A	5,000	5,000
LCII: Lima				5,000	5,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanized maintenance</b>	Lima-matuma	Roads Rehabilitation Grant	N/A	5,000	5,000
			(On going due to mach)		
LCII: Longira				18,400	8,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanized maintenance</b>	Keri-Nyai	Roads Rehabilitation Grant	N/A	7,000	6,000
<b>Routine Manual Maintenance</b>	Dabara-Ludara HQ	Roads Rehabilitation Grant	N/A	4,000	0
<b>Routine Manual maintenance</b>	Keri-Nyai	Roads Rehabilitation Grant	N/A	7,400	2,000
LCII: Ludara				7,400	5,632
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanized maintenance</b>	Dabara-Ludara HQ	Roads Rehabilitation Grant	N/A	5,000	3,000
<b>Routine Manual maintenance</b>	Lima-Matuma	Roads Rehabilitation Grant	N/A	2,400	2,632
<b>Sector: Education</b>				<b>104,533</b>	<b>111,607</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,773</b>	<b>94,263</b>
<i>Capital Purchases</i>					

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ludara</b>		<i>LCIV: Koboko</i>		<b>299,799</b>	<b>260,335</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>3,868</b>
LCII: Longira				0	3,868
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retaintion for 4 classroom construction at Kela PS</b>	Kela P/S	Conditional Grant to SFG	Completed	0	3,868
<b>Output: Latrine construction and rehabilitation</b>				<b>21,304</b>	<b>12,969</b>
LCII: Lima				21,304	12,969
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance latrine construction at Indiga P/S</b>	Indiga P/S	Conditional Grant to SFG	Completed	21,304	12,969
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,469</b>	<b>77,426</b>
LCII: Bamure				6,140	6,326
Item: 263311 Conditional transfers for Primary Education					
<b>Bamure P/S</b>	Bamure P/S	Conditional Grant to Primary Education	N/A	6,140	6,326
LCII: Chakulia				7,577	10,093
Item: 263311 Conditional transfers for Primary Education					
<b>Madikini P/S</b>	Madikini P/S	Conditional Grant to Primary Education	N/A	2,628	4,127
<b>Chakulia P/S</b>	Chakulia P/S	Conditional Grant to Primary Education	N/A	4,949	5,966
LCII: Gurepi				15,691	22,884
Item: 263311 Conditional transfers for Primary Education					
<b>Lokiri Islamic P/S</b>		Conditional Grant to Primary Education	N/A	3,528	3,349
<b>Aunga P/S</b>	Aunga P/S	Conditional Grant to Primary Education	N/A	4,712	4,383
<b>Gurepi P/S</b>	Gurepi P/S	Conditional Grant to Primary Education	N/A	7,450	15,152
LCII: Longira				20,024	19,376
Item: 263311 Conditional transfers for Primary Education					
<b>Longira P/S</b>	Longira P/S	Conditional Grant to Primary Education	N/A	6,211	6,595
<b>Arinduwe P/S</b>	Arinduwe P/S	Conditional Grant to Primary Education	N/A	3,110	2,763

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ludara</b>		<i>LCIV: Koboko</i>		<b>299,799</b>	<b>260,335</b>
<b>Goya P/S</b>	Goya P/S	Conditional Grant to Primary Education	N/A	7,514	7,081
<b>Kela P/S</b>	Kela P/S	Conditional Grant to Primary Education	N/A	3,189	2,937
LCII: Ludara Item: 263311 Conditional transfers for Primary Education				19,037	18,746
<b>Indiga Hill P/S</b>	Indiga Hill P/S	Conditional Grant to Primary Education	N/A	7,032	7,403
<b>Ulumgbu P/S</b>	Ulumgbu P/S	Conditional Grant to Primary Education	N/A	3,126	3,000
<b>Kochu P/S</b>	Kochu P/S	Conditional Grant to Primary Education	N/A	4,862	3,140
<b>Lima P/S</b>	Lima P/S	Conditional Grant to Primary Education	N/A	4,017	5,204
<b>LG Function: Secondary Education</b>				<b>14,760</b>	<b>17,344</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,760</b>	<b>17,344</b>
LCII: Longira Item: 263319 Conditional transfers for Secondary Schools				14,760	17,344
<b>Longira SS</b>	Longira SS	Conditional Grant to Secondary Education	N/A	14,760	17,344
<b>Sector: Health</b>				<b>53,266</b>	<b>58,904</b>
<b>LG Function: Primary Healthcare</b>				<b>53,266</b>	<b>58,904</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,510</b>	<b>1,983</b>
LCII: Bamure Item: 231001 Non Residential buildings (Depreciation)				400	0
<b>Retention for FY 2014/15 Project-Bath Shelters</b>	Dranya HCIII	Conditional Grant to PHC - development	Completed	400	0
LCII: Podo Item: 231001 Non Residential buildings (Depreciation)				2,110	1,983
<b>Retention for FY 2014/15 Project-Kitchen</b>	Ludara HCIII	Conditional Grant to PHC - development	Completed	2,110	1,983
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>14,000</b>	<b>11,936</b>
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				14,000	11,936

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ludara</b>		<i>LCIV: Koboko</i>		<b>299,799</b>	<b>260,335</b>
<b>Completion of Maternity ward at Ludara HCIII</b>	Ludara HCIII	Conditional Grant to PHC - development	Completed	14,000	11,936
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>27,248</b>	<b>30,827</b>
LCII: Bamure				27,248	30,827
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of male ward at Koboko Hospital</b>	Koboko Hospital	Conditional Grant to PHC - development	N/A	17,362	26,263
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for FY 2014/15 Projects- OPD Bamure HCII and OPD Dricile HCIII</b>	Bamure HCII	Conditional Grant to PHC - development(PRDP)	N/A	9,887	4,564
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,507</b>	<b>14,158</b>
LCII: Bamure				1,729	4,282
Item: 263313 Conditional transfers for PHC- Non wage					
<b>BAMURE HCII</b>	Bamure HC II	Conditional Grant to PHC - development	N/A	0	2,577
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Bamure HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Chakulia				1,729	4,282
Item: 263313 Conditional transfers for PHC- Non wage					
<b>CHAKULIA HCII</b>	Chakulia HC II	Conditional Grant to PHC - development	N/A	0	2,577
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Chakulia HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,729	1,705
LCII: Podo				6,050	5,593
Item: 263313 Conditional transfers for PHC- Non wage					
<b>LUDARA HCIII</b>	LUDARA HCIII	Conditional Grant to PHC - development	N/A	0	4,307
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Ludara HCIII</b>	Ludara HCIII	Conditional Grant to PHC- Non wage	N/A	6,050	1,286
<b>Sector: Water and Environment</b>				<b>55,000</b>	<b>34,984</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,000</b>	<b>34,984</b>
<i>Capital Purchases</i>					

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ludara</b>		<i>LCIV: Koboko</i>		<b>299,799</b>	<b>260,335</b>
<b>Output: Construction of public latrines in RGCs</b>				<b>17,400</b>	<b>17,747</b>
LCII: Lima				17,400	17,747
Item: 231001 Non Residential buildings (Depreciation)					
<b>VIP LATRINE</b>	Lima Trading centre	Conditional Grant to PAF monitoring	Completed	17,400	17,747
<b>Output: Spring protection</b>				<b>18,000</b>	<b>0</b>
LCII: Gurepi				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Large Spring protection at Zamzam</b>	Zamzam	Conditional transfer for Rural Water	N/A	6,000	0
LCII: Kechi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Medium spring protection at Karitilio</b>	Karitilio	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Longira				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Medium Spring protection at Bondo</b>	Amadunga	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Nyajo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Medium Spring protection at Amuzi</b>	Amuzi	Conditional transfer for Rural Water	N/A	4,000	0
<b>Output: PRDP-Shallow well construction</b>				<b>19,600</b>	<b>17,237</b>
LCII: Bamure				9,800	7,609
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow Well Construction</b>	Kiakumeri	PRDP	Completed	9,800	7,609
LCII: Ludara				9,800	9,628
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow Well</b>	Dingo	PRDP	Completed	9,800	9,628
<b>Sector: Public Sector Management</b>				<b>2,000</b>	<b>1,635</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,000</b>	<b>1,635</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>1,635</b>
LCII: Lima				2,000	1,635
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Action Area Planning</b>	Lima Trading centre	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	2,000	1,635

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Midia</b>		<i>LCIV: Koboko</i>		<b>385,190</b>	<b>361,642</b>
<b>Sector: Works and Transport</b>				<b>190,744</b>	<b>174,805</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>190,744</b>	<b>174,805</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>175,500</b>	<b>165,960</b>
LCII: Dricile				135,500	126,292
Item: 263340 Other grants					
<b>Culvert Supply and Installations</b>	Midia-Dricile-Kukunga	PRDP	N/A	15,500	6,780
<b>Box culvert construction on Dricile</b>	Onestopcenter-Dricile	PRDP	N/A	120,000	119,512
LCII: Midia				40,000	39,668
Item: 263340 Other grants					
<b>Culvert supply and installation completion</b>		PRDP	N/A	40,000	39,668
<b>Output: District Roads Maintainence (URF)</b>				<b>15,244</b>	<b>8,844</b>
LCII: Asunga				3,500	1,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance</b>	Asunga-Kingaba	Roads Rehabilitation Grant	N/A	3,500	1,500
LCII: Dricile				3,000	1,950
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance</b>	Midia-Dricile-Kukunga	Roads Rehabilitation Grant	N/A	3,000	1,950
LCII: Godia				5,800	2,450
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance</b>	Uganda-DRC border	Roads Rehabilitation Grant	N/A	5,800	2,450
LCII: Not Specified				2,944	2,944
Item: 263312 Conditional transfers for Road Maintenance					
<b>Commitments/Retentions</b>	Asunga-Kingaba (Kochi I)	Roads Rehabilitation Grant	N/A	2,944	2,944
<b>Sector: Education</b>				<b>132,268</b>	<b>145,348</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,508</b>	<b>88,854</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,304</b>	<b>24,331</b>
LCII: Godia				21,304	24,331
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 STANCE LATRINE CONSTRUCTION</b>	Birijaku Primary School	Conditional Grant to SFG	Completed	21,304	24,331
<i>Lower Local Services</i>					

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Midia</b>		<i>LCIV: Koboko</i>		<b>385,190</b>	<b>361,642</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,204</b>	<b>64,523</b>
LCII: Degiba				6,156	5,237
Item: 263311 Conditional transfers for Primary Education					
<b>Mundrugoro P/S</b>	Mundrugoro P/S	Conditional Grant to Primary Education	N/A	6,156	5,237
LCII: Dricile				15,233	16,052
Item: 263311 Conditional transfers for Primary Education					
<b>Mindrabe P/S</b>	Mindrabe P/S	Conditional Grant to Primary Education	N/A	5,825	6,094
<b>Usubu P/S</b>	Usubu P/S	Conditional Grant to Primary Education	N/A	3,694	3,385
<b>Dricile P/S</b>	Dricile P/S	Conditional Grant to Primary Education	N/A	5,714	6,573
LCII: Godia				19,257	25,035
Item: 263311 Conditional transfers for Primary Education					
<b>Ogo P/S</b>	Ogo P/S	Conditional Grant to Primary Education	N/A	7,143	6,022
<b>Birijaku P/S</b>	Birijaku P/S	Conditional Grant to Primary Education	N/A	12,115	19,012
LCII: Kingaba				8,768	7,359
Item: 263311 Conditional transfers for Primary Education					
<b>Kingaba P/S</b>	Kingaba P/S	Conditional Grant to Primary Education	N/A	8,768	7,359
LCII: Lurunu				5,604	4,947
Item: 263311 Conditional transfers for Primary Education					
<b>Anyakalio P/S</b>	Anyakalio P/S	Conditional Grant to Primary Education	N/A	5,604	4,947
LCII: Midia				5,185	5,894
Item: 263311 Conditional transfers for Primary Education					
<b>Midia P/S</b>	Midia P/S	Conditional Grant to Primary Education	N/A	5,185	5,894
<b>LG Function: Secondary Education</b>				<b>50,760</b>	<b>56,494</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,760</b>	<b>56,494</b>
LCII: Lurunu				50,760	56,494
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kochi SS</b>	Kochi SS	Conditional Grant to Secondary Education	N/A	50,760	56,494
<b>Sector: Health</b>				<b>28,729</b>	<b>23,829</b>

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Midia</b>		<i>LCIV: Koboko</i>		<b>385,190</b>	<b>361,642</b>
<i>LG Function: Primary Healthcare</i>				<i>28,729</i>	<i>23,829</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,679</b>	<b>18,236</b>
LCII: Dricile				21,499	18,236
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kitchen</b>	Dricile HCIII	Conditional Grant to PHC - development( PRDP)	Completed	21,099	17,860
<b>Retention for FY 2014/15 Project-Bath Shelters</b>	Dricile III	Conditional Grant to PHC - development	Completed	400	376
LCII: Midia				1,180	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for FY 2014/15 Project- Placenta pits</b>	Pijoke HCII, Bamure HCII, Pamodo HCII, Ayipe HCIII, Dricile HCIII, Oraba HCII, Chakulia HCII, Gborokolongo HCIII	Conditional Grant to PHC - development	N/A	1,180	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,050</b>	<b>5,593</b>
LCII: Dricile				6,050	5,593
Item: 263313 Conditional transfers for PHC- Non wage					
<b>DRICILE HCIII</b>	Dricile HC III	Conditional Grant to PHC - development	N/A	0	4,307
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Dricile HCIII</b>	Dricile HCIII	Conditional Grant to PHC- Non wage	N/A	6,050	1,286
<b>Sector: Water and Environment</b>				<b>32,429</b>	<b>16,519</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,429</i>	<i>16,519</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>12,000</b>	<b>0</b>
LCII: Degiba				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Large Spring protection at Kochi</b>	Kochi	Conditional transfer for Rural Water	Not Started	6,000	0
LCII: Dricile				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>	Kamukumukangu	District Unconditional Grant - Non Wage	N/A	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,429</b>	<b>16,519</b>
LCII: Midia				20,429	16,519
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Midia</b>		<i>LCIV: Koboko</i>		<b>385,190</b>	<b>361,642</b>
<b>Deep Well Construction</b>	Yibongo	Conditional transfer for Rural Water	Completed	20,429	16,519
<b>Sector: Public Sector Management</b>				<b>1,020</b>	<b>1,141</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,020</b>	<b>1,141</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>1,020</b>	<b>1,141</b>
LCII: Midia				1,020	1,141
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Action Area Planning</b>	Yibongo village	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	1,020	1,141

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Koboko</i>		<b>113,954</b>	<b>140,689</b>
<b>Sector: Works and Transport</b>				<b>26,439</b>	<b>26,222</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,439</i>	<i>26,222</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>26,439</b>	<b>26,222</b>
LCII: Not Specified				26,439	26,222
Item: 263312 Conditional transfers for Road Maintenance					
<b>Commitments/Retention on culvert supplies</b>	Lima-chakulia, Kagoropakorokaya, Komendaku-Kuduzia	Roads Rehabilitation Grant	N/A	7,588	7,022
<b>Roll over project</b>		Roads Rehabilitation Grant	N/A	18,851	19,200
			(To PRDP rolled over)		
<b>Sector: Education</b>				<b>0</b>	<b>44,763</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>44,763</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>35,000</b>
LCII: Not Specified				0	35,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine constructions at Audi, Goya,Lunguma</b>	Audi, Goya,Lunguma	LGMSD (Former LGDP)	Completed	0	35,000
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>9,763</b>
LCII: Not Specified				0	9,763
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of balance on desks supplied in FY 2014/15</b>	Nyarilo P/S, Kuduzia P/S, Metino P/S, Kaya P/S and Birijaku P/S	LGMSD (Former LGDP)	Completed	0	9,763
<b>Sector: Water and Environment</b>				<b>0</b>	<b>5,657</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>5,657</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>5,657</b>
LCII: Not Specified				0	5,657
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for shallow wells</b>		PAF	Completed	0	5,657
<b>Sector: Social Development</b>				<b>77,515</b>	<b>64,047</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>77,515</i>	<i>64,047</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>77,515</b>	<b>64,047</b>
LCII: Not Specified				77,515	64,047
Item: 231001 Non Residential buildings (Depreciation)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	77,515	64,047

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Koboko</i>		<b>113,954</b>	<b>140,689</b>
<i>Sector: Public Sector Management</i>				<i>10,000</i>	<i>0</i>
<i>LG Function: Local Statutory Bodies</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Tittling of district lands</b>		Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	10,000	0

**Vote: 563** Koboko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>25,222</b>	<b>66,377</b>
<b>Sector: Education</b>				<b>25,222</b>	<b>32,607</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,222</b>	<b>32,607</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>25,222</b>	<b>32,607</b>
LCII: Not Specified				25,222	32,607
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Audi Primary school</b>	Audi Primary School	LGMSD (Former LGDP)	Completed	12,611	16,303
<b>Supply of desks to Nyai Primary School</b>	Nyai Primary School	LGMSD (Former LGDP)	Completed	12,611	16,303
<b>Sector: Health</b>				<b>0</b>	<b>11,612</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>11,612</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>11,612</b>
LCII: Not Specified				0	11,612
Item: 231001 Non Residential buildings (Depreciation)					
<b>Funds returned to consolidated account of MOFPED</b>		Not Specified	Not Started	0	11,612
<b>Sector: Water and Environment</b>				<b>0</b>	<b>22,159</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>22,159</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>0</b>	<b>7,609</b>
LCII: Not Specified				0	7,609
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Works Underway	0	7,609
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>14,550</b>
LCII: Not Specified				0	14,550
Item: 231006 Furniture and fittings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	0	14,550

**Vote: 563** Koboko District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 563** Koboko District

**2015/16 Quarter 4**

**Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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