

**Vote: 563** Koboko District

**2014/15 Quarter 3**

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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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Koboko District**

Date: 6/25/2015

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

**Vote: 563** Koboko District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,220,523	718,837	59%
2a. Discretionary Government Transfers	1,763,650	1,068,362	61%
2b. Conditional Government Transfers	11,276,655	7,915,919	70%
2c. Other Government Transfers	4,377,180	4,212,611	96%
3. Local Development Grant	643,197	548,269	85%
4. Donor Funding	820,502	1,241,117	151%
<b>Total Revenues</b>	<b>20,101,707</b>	<b>15,705,115</b>	<b>78%</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	1,275,543	943,832	811,999	74%	64%	86%
2 Finance	539,130	369,667	369,364	69%	69%	100%
3 Statutory Bodies	625,360	390,970	379,247	63%	61%	97%
4 Production and Marketing	579,100	312,548	290,390	54%	50%	93%
5 Health	2,570,878	2,525,334	2,306,469	98%	90%	91%
6 Education	8,237,808	5,792,054	5,628,243	70%	68%	97%
7a Roads and Engineering	1,307,222	938,724	654,056	72%	50%	70%
7b Water	863,684	681,666	497,629	79%	58%	73%
8 Natural Resources	223,026	125,770	121,704	56%	55%	97%
9 Community Based Services	3,175,254	2,949,109	2,910,164	93%	92%	99%
10 Planning	632,228	635,607	619,722	101%	98%	98%
11 Internal Audit	72,474	39,834	39,834	55%	55%	100%
<b>Grand Total</b>	<b>20,101,707</b>	<b>15,705,115</b>	<b>14,628,820</b>	<b>78%</b>	<b>73%</b>	<b>93%</b>
Wage Rec't:	8,683,046	5,824,488	5,803,056	67%	67%	100%
Non Wage Rec't:	4,078,028	3,257,663	3,163,249	80%	78%	97%
Domestic Dev't	6,520,130	5,381,847	4,441,237	83%	68%	83%
Donor Dev't	820,502	1,241,117	1,221,279	151%	149%	98%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

Koboko District planned to receive a total of Ushs. 20,101,707,000 for FY 2014/15, by the end of the third quarter the district was able to collect a total of Ushs. 15,705,115,000 representing 78% of the planned revenues, this performance is above the 75% target due to over performance under Donor funding to the district which has performed at 151% due to UNICEF funds which were not planned, by the end of the third quarter the district was able to spend 14,629,123,000 representing 78% of the budget released, 93% of the released funds. Of this expenditure Ushs. 5,803,359,000 was spent on wages representing 67% of the annual wage budget, Ushs. 3,163,249,000 was spent on non wage recurrent expenditure representing 80% , Ushs. 4,441,237,000 for domestic development expenditures representing 83% of the annual budget while Ushs. 1,221,117,000 was spent on Donor development activities in the district especially under UNICEF, UNHCR and ICBP.

**Vote: 563** Koboko District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,220,523</b>	<b>718,837</b>	<b>59%</b>
Local Hotel Tax	4,000	1,424	36%
Refuse collection charges/Public convenience	5,160	4,905	95%
Property related Duties/Fees	15,440	13,653	88%
Park Fees	218,820	184,523	84%
Other licences		20	
Other Fees and Charges	113,291	106,024	94%
Occupational Permits		1,090	
Miscellaneous	30,200	21,902	73%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,303	3,736	51%
Local Service Tax	45,682	42,301	93%
Inspection Fees	1,000	0	0%
Land Fees	43,248	3,900	9%
Ground rent	1,000	0	0%
Advertisements/Billboards	5,000	931	19%
Court Filing Fees		200	
Cess on produce	8,944	1,948	22%
Business licences	64,972	63,322	97%
Application Fees	41,374	8,974	22%
Animal & Crop Husbandry related levies	40,352	20,801	52%
Market/Gate Charges	277,002	180,561	65%
Registration of Businesses	11,343	5,936	52%
Rent & Rates from other Gov't Units	156,399	33,087	21%
Rent & Rates from private entities	38,555	1,756	5%
Rent & rates-produced assets-from private entities	23,133	284	1%
Voluntary Transfers	20,700	11,562	56%
Sale of (Produced) Government Properties/assets	40,308	6,000	15%
Tax Tribunal - Court Charges and Fees	7,299	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,763,650</b>	<b>1,068,362</b>	<b>61%</b>
Urban Unconditional Grant - Non Wage	165,872	124,404	75%
District Unconditional Grant - Non Wage	329,835	247,377	75%
Transfer of Urban Unconditional Grant - Wage	200,111	147,096	74%
District Equalisation Grant	65,930	49,449	75%
Transfer of District Unconditional Grant - Wage	1,001,901	500,036	50%
<b>2b. Conditional Government Transfers</b>	<b>11,276,655</b>	<b>7,915,919</b>	<b>70%</b>
Conditional Grant to Primary Education	455,385	316,638	70%
Conditional Grant to Primary Salaries	5,110,401	3,456,548	68%
Conditional Grant to Secondary Education	822,112	616,974	75%
Conditional Grant to Secondary Salaries	1,025,252	737,745	72%
Conditional Grant to PHC Salaries	1,040,172	778,197	75%
Conditional Grant to Tertiary Salaries	13,630	6,814	50%
Conditional Grant to Urban Water	14,000	10,500	75%
Conditional Grant to Women Youth and Disability Grant	9,208	6,906	75%
Conditional Grant to SFG	391,952	334,583	85%
Conditional Grant to PHC- Non wage	121,001	90,750	75%
Conditional Grant to PHC - development	346,519	295,800	85%
Conditional transfer for Rural Water	503,129	429,487	85%

**Vote: 563** Koboko District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to NGO Hospitals	17,027	12,771	75%
Conditional transfers to DSC Operational Costs	21,691	16,269	75%
Conditional Grant to Functional Adult Lit	10,095	7,572	75%
Conditional Grant to DSC Chairs' Salaries	24,523	18,125	74%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419	38,565	75%
Conditional Grant to District Hospitals	62,000	46,500	75%
Conditional Grant to Community Devt Assistants Non Wage	2,557	1,917	75%
Conditional Grant to Agric. Ext Salaries	41,247	17,368	42%
Conditional Grant for NAADS	160,807	0	0%
Conditional Grant to PAF monitoring	50,137	37,602	75%
Roads Rehabilitation Grant	220,004	187,802	85%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,384	11,700	17%
Conditional transfers to Production and Marketing	128,006	96,003	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	84,465	72%
Conditional transfers to School Inspection Grant	25,197	18,876	75%
Conditional transfers to Special Grant for PWDs	19,224	14,418	75%
NAADS (Districts) - Wage	112,595	96,968	86%
Conditional Transfers for Non Wage Community Polytechnics	61,600	46,201	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141	65,355	75%
Sanitation and Hygiene	144,429	16,500	11%
<b>2c. Other Government Transfers</b>	<b>4,377,180</b>	<b>4,212,611</b>	<b>96%</b>
OPM Animal restocking Programme		18,912	
NUSAF2	2,794,411	2,624,678	94%
Office start up fund	100,000	100,000	100%
Unspent balances – UnConditional Grants	337	0	0%
Uganda Road Fund	667,279	476,505	71%
Census fund	502,150	502,150	100%
MoH-NTD-MDA Monitoring, Meningitis		51,846	
MoES - UNEB		6,976	
Youth Livelihood Programme (Operation funds)	11,724	42,566	363%
Unspent balances – Conditional Grants	301,280	255,761	85%
MoH GAVI Fund		133,217	
<b>3. Local Development Grant</b>	<b>643,197</b>	<b>548,269</b>	<b>85%</b>
LGMSD (Former LGDP)	643,197	548,269	85%
<b>4. Donor Funding</b>	<b>820,502</b>	<b>1,241,117</b>	<b>151%</b>
UNHCR Education	197,560	183,322	93%
Unspent balances - donor	86,393	86,393	100%
UNHCR Health	188,818	341,498	181%
UNICEF	126,000	538,277	427%
BAYLOR	50,000	0	0%
ICBP	171,731	91,627	53%
<b>Total Revenues</b>	<b>20,101,707</b>	<b>15,705,115</b>	<b>78%</b>

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

The District planned to receive Ushs. 305,131,000 from all the locally generated revenue sources in the third quarter of the FY

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## Vote: 563 Koboko District

## 2014/15 Quarter 3

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### Summary: Cumulative Revenue Performance

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2014/15 but by the end of the quarter the district was able to raise Ushs. 227,395,000 representing 75% revenue performance. This low performance is attributed to zero performance under: Tax tribunal, rent and rates, inspection fees, ground rent, cess on produce, adverts and there was under performance observed under application fees, land fees, Local Hotel Tax, Local Service tax, market gate fees, property related dues, registration fees, rent and rates, sale of produced government and voluntary transfers although there were over performances seen under business licence, park fees, other charges and business registration

#### (ii) Cumulative Performance for Central Government Transfers

Koboko District planned to receive a total of Ushs. 893,353,000 from other central government transfers in third quarter of FY 2014/15 but was able to receive Ushs. 599,099,000 in the quarter representing 67% revenue performance in the quarter under this revenue source. This low performance is attributed to low performance under NUSAF II funds which performed at Ushs. 400,549,000 against a budget of 698,603,000 in the quarter and Uganda road fund which also performed at Ushs. 111,846,000 against the planned Ushs. 166,820,000. although there were over performances under YLP and start up funds for office complex construction.

#### (iii) Cumulative Performance for Donor Funding

The District planned to receive Ushs. 183,527,000 from all the donors to the district in the third quarter of FY 2014/15 by the end of the quarter the district was able to receive Ushs. 353,426,000 representing 193% revenue performance, this over performance is attributed to over performance under UNHCR Health component and UNICEF funds for activities under health, community services and Planning unit. But it has been observed that no fund has been transferred to the district from Baylor since quarter one, there is need to link with Baylor Uganda to find out what is happening.

**Vote: 563** Koboko District**2014/15 Quarter 3****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>	803,804	553,817	69%	200,951	187,176	93%
Conditional Grant to PAF monitoring	8,142	6,105	75%	2,036	2,035	100%
Locally Raised Revenues	62,529	52,325	84%	15,632	17,807	114%
Unspent balances – UnConditional Grants	337	0	0%	84	0	0%
Multi-Sectoral Transfers to LLGs	280,808	219,284	78%	70,202	73,993	105%
District Unconditional Grant - Non Wage	79,807	85,705	107%	19,952	30,056	151%
District Equalisation Grant	27,430	13,226	48%	6,858	4,500	66%
Transfer of District Unconditional Grant - Wage	344,751	177,173	51%	86,188	58,785	68%
<i>Development Revenues</i>	471,739	390,015	83%	117,935	145,776	124%
LGMSD (Former LGDP)	306,023	277,688	91%	76,506	93,347	122%
Unspent balances – Conditional Grants	20,172	0	0%	5,043	0	0%
Other Transfers from Central Government	100,000	100,000	100%	25,000	50,000	200%
Multi-Sectoral Transfers to LLGs	45,544	12,326	27%	11,386	2,429	21%
<b>Total Revenues</b>	<b>1,275,543</b>	<b>943,832</b>	<b>74%</b>	<b>318,886</b>	<b>332,952</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	803,804	551,873	69%	200,951	186,453	93%
Wage	426,248	232,184	54%	106,562	78,884	74%
Non Wage	377,556	319,689	85%	94,389	107,569	114%
<i>Development Expenditure</i>	471,739	260,126	55%	117,935	216,509	184%
Domestic Development	471,739	260,126	55%	117,935	216,509	184%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,275,543</b>	<b>811,999</b>	<b>64%</b>	<b>318,886</b>	<b>402,962</b>	<b>126%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,944	0%			
<i>Development Balances</i>		129,889	28%			
Domestic Development		129,889	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>131,833</b>	<b>10%</b>			

Administration department planned to receive Ushs. 318,886,000 in third quarter of the FY 2014/15 by the end of the quarter the department received Ushs. 332,952,000 representing 104% of the quarterly budget. This over performance is explained by over performance under start up fund where funds for fourth quarter was released in third quarter, district unconditional grant non wage as more fund was allocated to the department for paying debts, LGMSD as more was received in third quarter. However there were under performances under District Equalization fund and multi-sectoral transfers development component. The cumulative outturn in the three quarters is 943,832,000 representing 74% of the departmental budget. The department was able to spend Ushs. 403,645,000 representing 127% of the quarterly budget, this expenditure is more than the amount received in the quarter but there was unspent balance at the end of second quarter which was used to finance the difference. Cumulatively in the three quarters the department was able to spend Ushs. 812,682,000 representing 64% of the budget leaving a total of Ushs. 131,150,000 on account by the end of the third quarter with Ushs. 1,261,000 for fuel consumed but the supplier delayed to submit his invoice in time so the payment was not effected, and Ushs. 129,889,000 for payment of Office block construction at Abuku Sub County Head Quarters but the contractor did not request for payment by the end of the quarter although the works had reached finishes level.

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan 1a: Administration***Reasons that led to the department to remain with unspent balances in section C above*

Delays in submitting requests for payments by the contractors although works are on going as some prefer being paid once for the construction works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	10	9
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	70	70
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of administrative buildings constructed	1	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of administrative buildings constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	1,275,543	<b>811,999</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,275,543</b>	<b>811,999</b>

Paid for works done at Oraba parking yard, renovation of office block for Education at district head quarters, paid for grading and site clearance for the complex office block, paid for Kamusu case, paid salaries to all the staff timely

**Vote: 563** Koboko District**2014/15 Quarter 3****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>	520,130	360,703	69%	131,640	109,183	83%
Locally Raised Revenues	35,054	31,195	89%	8,764	1,047	12%
Multi-Sectoral Transfers to LLGs	254,728	203,756	80%	63,682	78,273	123%
District Unconditional Grant - Non Wage	108,831	39,747	37%	27,208	6,774	25%
District Equalisation Grant	9,032	19,939	221%	2,258	1,000	44%
Transfer of District Unconditional Grant - Wage	112,484	66,067	59%	29,728	22,090	74%
<i>Development Revenues</i>	19,000	8,964	47%	4,750	8,964	189%
LGMSD (Former LGDP)		8,964		0	8,964	
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
<b>Total Revenues</b>	<b>539,130</b>	<b>369,667</b>	<b>69%</b>	<b>136,390</b>	<b>118,147</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	520,130	360,400	69%	131,199	108,881	83%
Wage	146,603	102,551	70%	36,651	34,188	93%
Non Wage	373,526	257,849	69%	94,549	74,692	79%
<i>Development Expenditure</i>	19,000	8,964	47%	4,750	8,964	189%
Domestic Development	19,000	8,964	47%	4,750	8,964	189%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>539,130</b>	<b>369,364</b>	<b>69%</b>	<b>135,949</b>	<b>117,845</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		303	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>303</b>	<b>0%</b>			

Finance department planned to receive Ushs. 136,390,000 in third quarter but was able to receive only Ushs. 118,147,000 representing 87% of the quarterly plan. The average performance was due to under performance in district unconditional grant non wage as more was allocated to administration to address the land case at Waju, and wage component. Cumulatively the department received Ushs. 369,667,000 in the three quarters representing 69% of the annual budget which is less than the 75% expectation due to under performances under District unconditional grant wages and non wages components, zero performance under multi-sectoral transfer development. Out of the total receipt the department was able to spend Ushs. 118,148,000 representing 87% of the quarterly budget leaving no balance on account. Cumulatively the department spent Ushs. 369,667,000 in the three quarters. Of the total expenditure Ushs. 34,491,000 was on wages while Ushs. 74,692,000 was on non wage expenditures.

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

There were no closing balance as all the funds allocated to the department were spent

**(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**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/7/2015	31/7/2014
Value of LG service tax collection	29350000	0
Value of Other Local Revenue Collections	184624000	17758396
Date of Approval of the Annual Workplan to the Council	30/5/2015	04/06/2015
Date for presenting draft Budget and Annual workplan to the Council	30/3/2014	30/04/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>539,130</b>	<b>369,364</b>
<b>Cost of Workplan (UShs '000):</b>	<b>539,130</b>	<b>369,364</b>

Salaries for finance department in this quarter was effectively paid worth Ug Shs 34,491,000 and accountable stationeries were fully paid for totaling to Ug shs 3,274,000 while an amount of Ug shs 4,000,000 was for budget review and Ug shs for wireless internet and Ug shs 1,000,000 for co- funding of LGMSD . This facilitated the printing of financial statements to be discussed in the standing committees, carried out revenue mobilization drive, did local revenue potential assessment in some markets in the district.

**Vote: 563** Koboko District**2014/15 Quarter 3****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>	615,360	380,970	62%	153,698	115,011	75%
Conditional Grant to DSC Chairs' Salaries	24,523	18,125	74%	6,131	5,863	96%
Conditional transfers to Contracts Committee/DSC/PA	87,141	65,355	75%	21,785	21,785	100%
Conditional transfers to DSC Operational Costs	21,691	16,269	75%	5,423	5,423	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	84,465	72%	29,203	27,873	95%
Conditional transfers to Councillors allowances and E	67,384	11,700	17%	16,846	3,900	23%
Locally Raised Revenues	113,352	25,144	22%	28,338	2,988	11%
Unspent balances – Other Government Transfers	570	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	138,298	102,266	74%	34,575	28,116	81%
District Unconditional Grant - Non Wage	11,467	52,946	462%	2,867	16,062	560%
District Equalisation Grant	7,000	4,700	67%	1,750	3,000	171%
Transfer of District Unconditional Grant - Wage	27,122	0	0%	6,780	0	0%
<i>Development Revenues</i>	10,000	10,000	100%	2,500	10,000	400%
District Unconditional Grant - Non Wage		10,000		0	10,000	
District Equalisation Grant	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>625,360</b>	<b>390,970</b>	<b>63%</b>	<b>156,198</b>	<b>125,011</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	615,361	369,247	60%	153,698	107,967	70%
Wage	168,458	104,405	62%	42,115	33,737	80%
Non Wage	446,903	264,842	59%	111,583	74,230	67%
<i>Development Expenditure</i>	10,000	10,000	100%	2,500	10,000	400%
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>625,361</b>	<b>379,247</b>	<b>61%</b>	<b>156,198</b>	<b>117,967</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,723	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,723</b>	<b>2%</b>			

The District budgeted to spend a total of Ushs. 625,360,000 on all the statutory bodies in the district in FY 2014/2015 with Ushs.156,198,000 Earmarked for third quarter of the year. By the end of the quarter the department only received a total of Ushs126,681,000 representing 81% of the quarterly budget and cummulatively received Ushs. 392,640,000 representing 63% of the departmental annual budget. By the end of the quarter the department was able to spend Ushs. 117,967,000 representing 79% of the departmental quarterly budget and cummulatively in the three quarters the department spent Ushs. 379,247,000 represnting 61% of the annual budget.living Ushs. 11,723,000 on account at the end of the quarter.

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

The amount left on account was meant to pay for detailed plan of Oraba Town Board, the draft for the plan was being displayed for the statutory period for viewing and comments so the contractor could not be paid till the final document is submitted

**(ii) Highlights of Physical Performance**

**Vote: 563** Koboko District**2014/15 Quarter 3****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	20	10
No. of Land board meetings	4	04
No. of Auditor Generals queries reviewed per LG	10	5
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	8	2
<b>Function Cost (US\$ '000)</b>	625,361	379,247
<b>Cost of Workplan (US\$ '000):</b>	<b>625,361</b>	<b>379,247</b>

Council and standing committee meetings were held, procurement meetings were held and, training on land policies held for communities. 2 land applications cleared, reviewed two AuditorGeneral's queries, discussed one LG PAC report in council, council carried out community mobilization upto parish level towards government programmes.

**Vote: 563** Koboko District**2014/15 Quarter 3****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>	324,555	244,608	75%	81,081	38,718	48%
Conditional Grant to Agric. Ext Salaries	41,247	17,368	42%	10,312	3,528	34%
Conditional transfers to Production and Marketing	37,417	28,062	75%	9,354	9,354	100%
NAADS (Districts) - Wage	112,595	96,968	86%	28,149	0	0%
Locally Raised Revenues	8,363	1,465	18%	2,091	264	13%
Other Transfers from Central Government		18,912		0	0	
Unspent balances – Other Government Transfers	232	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	11,486	7,437	65%	2,871	2,735	95%
District Unconditional Grant - Non Wage	4,500	5,500	122%	1,125	0	0%
District Equalisation Grant		3,000		0	2,000	
Transfer of District Unconditional Grant - Wage	108,714	65,895	61%	27,179	20,837	77%
<i>Development Revenues</i>	254,545	67,941	27%	63,636	22,647	36%
Conditional Grant for NAADS	160,807	0	0%	40,202	0	0%
Conditional transfers to Production and Marketing	90,588	67,941	75%	22,647	22,647	100%
Multi-Sectoral Transfers to LLGs	3,150	0	0%	788	0	0%
<b>Total Revenues</b>	<b>579,100</b>	<b>312,548</b>	<b>54%</b>	<b>144,717</b>	<b>61,364</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	324,555	222,449	69%	81,081	40,911	50%
Wage	269,472	161,675	60%	67,310	19,356	29%
Non Wage	55,083	60,774	110%	13,771	21,555	157%
<i>Development Expenditure</i>	254,545	67,941	27%	63,636	30,186	47%
Domestic Development	254,545	67,941	27%	63,636	30,186	47%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>579,100</b>	<b>290,390</b>	<b>50%</b>	<b>144,717</b>	<b>71,097</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,159	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,159</b>	<b>4%</b>			

The department planned to spend Ugx. 144,717,000 for its recurrent, development and wages. The total revenues for the department were Ugx.61,364,000 representing 42% of the total budget for the quarter. The total expenditure for the quarter amounted to Ugx.71,097,000 representing 49% of the planned budget for the quarter. Of this expenditure wages account for Ugx. 19,356,000 representing 39% of the planned budget for wages, non wage expenditure was Ugx. 21,555,000 representing 157% of the planned budget for the quarter, this was because of the balances brought forward from the last quarter thus increasing the expenditures in non wage and the total development expenditures amounted to Ugx. 30,186,000 representing 47%. The total unspent money for the department amounted to Ugx.22,159,000 which were balances of NAADS and restocking. The NAADS money was meant to pay transport allowance for the staff who were laid off, by the end of the quarter the data on the distances for the various staff were being compiled while there was delay in delivery of some of the animals by the contractor hence the supervision and spraying money could not be used by the end of the quarter.

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

The unspent balances were for NAADS and cattle restocking.

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of farmers accessing advisory services	1300	0
No. of farmer advisory demonstration workshops	188	0
No. of farmers receiving Agriculture inputs	2538	0
<b>Function Cost (US\$ '000)</b>	<b>160,807</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	48	44
No. of livestock vaccinated	20000	10654
No. of livestock by type undertaken in the slaughter slabs	4000	0
No. of fish ponds constructed and maintained	1	1
No. of tsetse traps deployed and maintained	160	190
<b>Function Cost (US\$ '000)</b>	<b>413,642</b>	<b>289,083</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses assisted in business registration process	20	0
No. of market information reports disseminated	1	0
No of cooperative groups supervised	6	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>4,651</b>	<b>1,307</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>579,100</b>	<b>290,390</b>

The highlights for production department were staff salaries paid for 3 months, disease surveillance for poultry and other livestock, meat inspection in the abattoir and inspection of livestock markets and facilities in the district, vaccination of livestock against livestock diseases, technical backstopping of fish farmers and traders, routine supervision of agro input dealers and their premises, collection of crop yield data for assessment of food security, operation of mobile plant clinics, crop pest and disease surveillance, tsetse control activities carried out in the district, procurement of 80 pyramidal traps and 1 litre of glycoxyanex 200SC for tsetse control and training of bee keepers, repair of motor vehicles of the department.

**Vote: 563** Koboko District**2014/15 Quarter 3****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>	1,371,153	1,181,966	86%	342,788	337,254	98%
Conditional Grant to PHC Salaries	1,040,172	778,197	75%	260,043	259,077	100%
Conditional Grant to PHC- Non wage	121,001	90,750	75%	30,250	30,166	100%
Conditional Grant to District Hospitals	62,000	46,500	75%	15,500	15,500	100%
Conditional Grant to NGO Hospitals	17,027	12,771	75%	4,257	4,257	100%
Locally Raised Revenues		3,202		0	1,377	
Other Transfers from Central Government		178,341		0	0	
Multi-Sectoral Transfers to LLGs	112,954	66,206	59%	28,238	24,876	88%
District Unconditional Grant - Non Wage	18,000	6,000	33%	4,500	2,000	44%
<i>Development Revenues</i>	1,199,724	1,343,368	112%	299,931	424,361	141%
Conditional Grant to PHC - development	346,519	295,800	85%	86,630	122,540	141%
Sanitation and Hygiene	122,429	0	0%	30,607	0	0%
Unspent balances - donor	86,393	86,393	100%	21,598	0	0%
Donor Funding	536,549	928,845	173%	134,137	295,772	220%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	87,835	32,330	37%	21,959	6,048	28%
<b>Total Revenues</b>	<b>2,570,878</b>	<b>2,525,334</b>	<b>98%</b>	<b>642,719</b>	<b>761,614</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,371,153	1,171,654	85%	342,789	504,262	147%
Wage	1,040,172	781,376	75%	260,043	259,077	100%
Non Wage	330,981	390,278	118%	82,746	245,185	296%
<i>Development Expenditure</i>	1,199,724	1,134,815	95%	299,930	436,327	145%
Domestic Development	576,782	133,380	23%	144,196	63,660	44%
Donor Development	622,942	1,001,434	161%	155,735	372,667	239%
<b>Total Expenditure</b>	<b>2,570,878</b>	<b>2,306,469</b>	<b>90%</b>	<b>642,719</b>	<b>940,588</b>	<b>146%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,312	1%			
<i>Development Balances</i>		208,553	17%			
Domestic Development		194,749	34%			
Donor Development		13,804	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>218,866</b>	<b>9%</b>			

Health Department planned to receive Ushs. 642,719,000 in third quarter of FY 2014/15 by the end of the quarter the department received Ushs. 761,614,000 representing 118% revenue performance, this high performance is explained by over performances under donor funding and PHC development which all performed above 100%. Cummulatively the department has received Ushs. 2,525,334,000 against a budget of 2,570,878,000 representing 98% of the annual budget. The department spent Ushs. 940,588,000 in third quarter representing 146% of the quarterly budget, the excess expenditure in the quarter was financed by the balance brought forward from second quarter, cummulatively the department has spent Ushs. 2,306,469,000 in the three quarters of the financial year. By the end of the quarter the department was left with Ushs. 218,866,000 on account.

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

The balance is due to unspent development funds under PHC development, ICBP, and USF. Due to delays in procurement of the construction projects

**Vote: 563** Koboko District**2014/15 Quarter 3****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	52
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	4175
No. and proportion of deliveries in the District/General hospitals	0	1506
Number of total outpatients that visited the District/ General Hospital(s).	0	17356
Number of outpatients that visited the NGO Basic health facilities	6822	1790
Number of inpatients that visited the NGO Basic health facilities	600	653
No. and proportion of deliveries conducted in the NGO Basic health facilities	331	151
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	298	683
Number of trained health workers in health centers	120	52
No. of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	244978	140250
Number of inpatients that visited the Govt. health facilities.	12000	7400
No. and proportion of deliveries conducted in the Govt. health facilities	11881	3208
%age of approved posts filled with qualified health workers	80	52
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	12249	7304
No of staff houses rehabilitated	1	0
No of staff houses rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>2,570,878</b>	<b>2,306,469</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,570,878</b>	<b>2,306,469</b>

OPD attendance in all the health facilities, Deliveries in health facility, admission of patients in health facilities, immunization of children against 8 killer diseases.

**Vote: 563** Koboko District**2014/15 Quarter 3****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>	7,569,797	5,257,382	69%	1,892,402	1,691,311	89%
Conditional Grant to Tertiary Salaries	13,630	6,814	50%	3,407	0	0%
Conditional Grant to Primary Salaries	5,110,401	3,456,548	68%	1,277,600	1,106,697	87%
Conditional Grant to Secondary Salaries	1,025,252	737,745	72%	256,313	240,768	94%
Conditional Grant to Primary Education	455,385	316,638	70%	113,846	102,300	90%
Conditional Grant to Secondary Education	822,112	616,974	75%	205,528	205,658	100%
Conditional transfers to School Inspection Grant	25,197	18,876	75%	6,299	6,296	100%
Conditional Transfers for Non Wage Community Poly	61,600	46,201	75%	15,400	15,401	100%
Locally Raised Revenues	1,000	880	88%	250	306	122%
Other Transfers from Central Government	0	13,698		0	0	
Unspent balances – Other Government Transfers	190	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	7,239	2,037	28%	1,810	526	29%
District Unconditional Grant - Non Wage	4,564	1,903	42%	1,141	0	0%
District Equalisation Grant		1,097		0	1,000	
Transfer of District Unconditional Grant - Wage	43,227	37,970	88%	10,807	12,359	114%
<i>Development Revenues</i>	668,011	534,672	80%	167,003	233,717	140%
Conditional Grant to SFG	391,952	334,583	85%	97,988	138,607	141%
Donor Funding	197,560	130,336	66%	49,390	33,359	68%
LGMSD (Former LGDP)	37,832	37,832	100%	9,458	37,832	400%
Multi-Sectoral Transfers to LLGs	40,668	31,922	78%	10,167	23,919	235%
<b>Total Revenues</b>	<b>8,237,808</b>	<b>5,792,054</b>	<b>70%</b>	<b>2,059,405</b>	<b>1,925,028</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,569,797	5,251,615	69%	1,892,401	1,700,351	90%
Wage	6,192,510	4,232,264	68%	1,548,080	1,359,824	88%
Non Wage	1,377,287	1,019,351	74%	344,321	340,527	99%
<i>Development Expenditure</i>	668,011	376,628	56%	167,003	148,863	89%
Domestic Development	470,451	249,120	53%	117,613	118,261	101%
Donor Development	197,560	127,508	65%	49,390	30,602	62%
<b>Total Expenditure</b>	<b>8,237,808</b>	<b>5,628,243</b>	<b>68%</b>	<b>2,059,404</b>	<b>1,849,214</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,767	0%			
<i>Development Balances</i>		158,045	24%			
Domestic Development		155,217	33%			
Donor Development		2,828	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>163,811</b>	<b>2%</b>			

Education department planned to receive Ushs. 2,059,405,000 in third quarter of FY 2014/15, by the end of the quarter the department was able to receive Ushs. 1,925,028,000 representing 93% of the quarterly budget this good performance is attributed to over performance under multi-sectoral transfers, LGMSD, SFG which performed better in third quarter, however there was poor performance observed under Donor funding and conditional grant primary salaries. Cummulatively in the three quarters the department received Ushs. 5,792,054,000 representing 70% of the departmental annual budget. The department was able to spend Ushs. 1,849,214,000 in the quarter representing 90% of the quarterly plan with Ushs. 1,359,824,000 for wages, Ushs. 340,527,000 for non wages and Ushs. 148,863,000 for development. Cummulatively the department has spent Ushs. 5,628,243,000 in the three quarters representing 68% of the annual departmental budget. By the end of the quarter there was a total of Ushs. 163,811,000 on account with a total of Ushs. 158,217,000 for classroom construction which was not spent due to delays in project implementation by



**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan 6: Education**

the contractors.

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

Delays by contractors to implement the projects which delayed their payments as works was not yet certified for payment.

**(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	849	849
No. of qualified primary teachers	849	849
No. of School management committees trained (PRDP)	816	612
No. of pupils enrolled in UPE	48700	54527
No. of student drop-outs	974	1009
No. of Students passing in grade one	180	136
No. of pupils sitting PLE	2500	2643
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	3	3
No. of classrooms rehabilitated in UPE (PRDP)	4	4
No. of latrine stances constructed (PRDP)	20	15
No. of primary schools receiving furniture	428	0
<b>Function Cost (US\$ '000)</b>	<b>6,061,598</b>	<b>4,023,712</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	169	169
No. of students passing O level	140	43
No. of students sitting O level	1400	1220
No. of students enrolled in USE	5400	6093
<b>Function Cost (US\$ '000)</b>	<b>1,847,364</b>	<b>1,355,019</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	320	426
<b>Function Cost (US\$ '000)</b>	<b>61,600</b>	<b>46,201</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	3
<b>Function Cost (US\$ '000)</b>	<b>266,246</b>	<b>203,312</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>8,237,808</b>	<b>5,628,243</b>

Paid for renovation of 4 classroom block at Anyakalio Primary school, 4 classroom block at Alipi primary school, 2 classroom block at Kela Primary school, 2 classroom block at Arinduwe primary school, supplied 125 three seater desks to primary schools under UNHCR funds, paid for completion of 3 VIP latrines in primary schools

**Vote: 563** Koboko District**2014/15 Quarter 3****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>	217,840	132,337	61%	54,460	50,059	92%
Locally Raised Revenues		12,844		0	7,446	
Multi-Sectoral Transfers to LLGs	128,499	107,841	84%	32,125	39,198	122%
District Unconditional Grant - Non Wage	702	1,000	142%	176	0	0%
District Equalisation Grant		250		0	250	
Transfer of District Unconditional Grant - Wage	88,639	10,402	12%	22,160	3,165	14%
<i>Development Revenues</i>	1,089,381	806,387	74%	272,345	217,230	80%
Roads Rehabilitation Grant	220,004	187,802	85%	55,001	77,800	141%
Unspent balances – Other Government Transfers	71,266	71,266	100%	17,817	0	0%
Other Transfers from Central Government	395,879	265,887	67%	98,970	67,948	69%
Multi-Sectoral Transfers to LLGs	402,232	281,431	70%	100,558	71,482	71%
<b>Total Revenues</b>	<b>1,307,222</b>	<b>938,724</b>	<b>72%</b>	<b>326,805</b>	<b>267,289</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	217,840	108,389	50%	54,460	32,510	60%
Wage	114,018	22,013	19%	28,504	0	0%
Non Wage	103,822	86,376	83%	25,955	32,510	125%
<i>Development Expenditure</i>	1,089,381	545,667	50%	272,345	194,253	71%
Domestic Development	1,089,381	545,667	50%	272,345	194,253	71%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,307,222</b>	<b>654,056</b>	<b>50%</b>	<b>326,805</b>	<b>226,763</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,948	11%			
<i>Development Balances</i>		260,720	24%			
Domestic Development		260,720	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>284,668</b>	<b>22%</b>			

Roads sector received a total of Ushs.111,845,517 in third quarter. 67,947,730 for District roads and 43,897,787 funds to Town Council. The sector spent Ushs, 112,653,000 which is 100% of the quarterly budget.

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

Th graders shift cylinders broke off and blades which took long to be supplied by the lone supplier (FAW).

**(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>		
Length in Km of District roads routinely maintained	192	192
Length in Km of District roads periodically maintained	53	53
No. of Bridges Constructed (PRDP)	3	0
<b>Function Cost (UShs '000)</b>	<b>1,307,222</b>	<b>624,059</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>29,997</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,307,222</b>	<b>654,056</b>

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**Vote: 563** Koboko District**2014/15 Quarter 3**

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

We carried out routine mechanised maintenance on 16.7km Kobokoi-Lodonga, Asunga-Kingaba roads and 64km road using routine labour based maintenance (Keri-Pamodo, Lurujo-Nyai, Keri-Nyai, Indiga-Bamure)

**Vote: 563** Koboko District**2014/15 Quarter 3****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>	215,413	107,036	50%	53,853	21,741	40%
Conditional Grant to Urban Water	14,000	10,500	75%	3,500	3,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues		680		0	0	
Multi-Sectoral Transfers to LLGs	179,413	69,050	38%	44,853	9,472	21%
District Unconditional Grant - Non Wage		500		0	0	
Transfer of District Unconditional Grant - Wage		9,806		0	3,269	
<i>Development Revenues</i>	648,272	574,629	89%	162,068	177,922	110%
Conditional transfer for Rural Water	503,129	429,487	85%	125,782	177,922	141%
Unspent balances – Conditional Grants	144,693	144,693	100%	36,173	0	0%
Multi-Sectoral Transfers to LLGs	450	450	100%	113	0	0%
<b>Total Revenues</b>	<b>863,684</b>	<b>681,666</b>	<b>79%</b>	<b>215,921</b>	<b>199,663</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	215,413	92,748	43%	53,853	17,941	33%
Wage	7,302	12,163	167%	1,826	1,875	103%
Non Wage	208,111	80,585	39%	52,028	16,066	31%
<i>Development Expenditure</i>	648,272	404,882	62%	162,068	313,373	193%
Domestic Development	648,272	404,882	62%	162,068	313,373	193%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>863,684</b>	<b>497,629</b>	<b>58%</b>	<b>215,921</b>	<b>331,314</b>	<b>153%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,289	7%			
<i>Development Balances</i>		169,748	26%			
Domestic Development		169,748	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>184,036</b>	<b>21%</b>			

Water sector planned to receive Ushs. 215,921,000 in third quarter of the FY 2014/15, by the end of the quarter the sector was able to receive Ushs. 199,663,000 representing 92% of the quarterly budget. Cumulatively the sector has receive Ushs. 681,666,000 in the three quarters representng 79%. This performance in above the 75% expectation due to over performance under conditional grant for rural water and a big unspent balance at the end of last fiancial year. By the end of the third quarter the sector was able to spend Ushs. 331,314,000 in third quarter which is far above the amount received in the quarter, but the funds received in the first two quarters were not spent especially those for capital development as procurement processes were still ongoing. Living a balance of Ushs. 184,036,000.

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

The amount on account mainly was meant for paying shallow wells but the contractor delayed to report to site hence non payment of funds to the contractor

**(ii) Highlights of Physical Performance**

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

**Vote: 563** Koboko District**2014/15 Quarter 3****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	175	80
No. of water points tested for quality	18	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	18	0
No. of water points rehabilitated	15	0
% of rural water point sources functional (Shallow Wells )	80	0
No. of water and Sanitation promotional events undertaken	28	16
No. of water user committees formed.	27	16
No. Of Water User Committee members trained	243	144
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	1
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	7	0
No. of deep boreholes drilled (hand pump, motorised)	16	16
<b>Function Cost (US\$ '000)</b>	<b>849,684</b>	<b>487,129</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>14,000</b>	<b>10,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>863,684</b>	<b>497,629</b>

Advocacy training done in all sub counties. Pre-construction trainings done at all 14 borehole sites. All the fourteen (14) Borehole are completed and seven (7) Shallow well constructions on-going

**Vote: 563** Koboko District**2014/15 Quarter 3****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>	173,368	125,770	73%	43,340	42,824	99%
Conditional Grant to District Natural Res. - Wetlands (	51,419	38,565	75%	12,855	12,855	100%
Locally Raised Revenues	8,176	70	1%	2,044	27	1%
Unspent balances – Other Government Transfers	7	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	34,745	47,818	138%	8,686	17,481	201%
District Unconditional Grant - Non Wage	3,558	3,935	111%	889	0	0%
District Equalisation Grant		1,000		0	1,000	
Transfer of District Unconditional Grant - Wage	75,463	34,381	46%	18,866	11,460	61%
<i>Development Revenues</i>	49,657	0	0%	12,414	0	0%
Multi-Sectoral Transfers to LLGs	49,657	0	0%	12,414	0	0%
<b>Total Revenues</b>	<b>223,026</b>	<b>125,770</b>	<b>56%</b>	<b>55,755</b>	<b>42,824</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	173,368	121,704	70%	43,341	47,162	109%
Wage	93,319	44,569	48%	23,328	14,856	64%
Non Wage	80,050	77,135	96%	20,012	32,305	161%
<i>Development Expenditure</i>	49,657	0	0%	12,414	0	0%
Domestic Development	49,657	0	0%	12,414	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>223,025</b>	<b>121,704</b>	<b>55%</b>	<b>55,755</b>	<b>47,162</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,066	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,066</b>	<b>2%</b>			

The Natural Resources department expected to receive Ushs. 55,755,000 in third quarter but was able to receive Ushs.42,824,000 representing 77% of the quarterly plan and cummulatively for the three quarters, the department receive Ushs. 125,770,000 representing 56% of the annual budget. This poor performance is due to low performance under district unconditional grant wages as we had planned for staff to be recruited who are not recruited to date, local revenue which was not allocated to the department, multi sectoral transferes. The department was able to spend Ushs. 47,162,000 representing 85% of the quarterly budget and cummulatively Ushs. 121,704,000 in the three quarters representing 55% of the annual budget. Living a balance of Ushs.4,066,000 on account at the end of the quarter.

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

The balance was for establishing nursery bed which work delayed to take off in the quarter due poor weather condition

**(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**2014/15 Quarter 3****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	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	7	1
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	4	1
No. of community women and men trained in ENR monitoring (PRDP)	540	175
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	4	0
<b>Function Cost (US\$ '000)</b>	<b>223,025</b>	<b>121,704</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>223,025</b>	<b>121,704</b>

Trained 190 community members on Environment management, carried out one monitoring and compliance survey, formulated 2 water shed management committees, developed one wetland action plan, carried one training on environmental monitoring, trained 45 community members on wetland management, Paid department staff salaries

**Vote: 563** Koboko District**2014/15 Quarter 3****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>	266,993	135,096	51%	66,748	42,798	64%
Conditional Grant to Functional Adult Lit	10,095	7,572	75%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,557	1,917	75%	639	639	100%
Conditional Grant to Women Youth and Disability Gr	9,208	6,906	75%	2,302	2,302	100%
Conditional transfers to Special Grant for PWDs	19,224	14,418	75%	4,806	4,806	100%
Locally Raised Revenues	6,550	998	15%	1,638	107	7%
Unspent balances – Other Government Transfers	53,038	0	0%	13,260	0	0%
Multi-Sectoral Transfers to LLGs	50,444	25,368	50%	12,611	5,590	44%
District Unconditional Grant - Non Wage	3,532	8,963	254%	883	2,767	313%
District Equalisation Grant	1,800	1,738	97%	450	1,233	274%
Transfer of District Unconditional Grant - Wage	110,545	67,218	61%	27,636	22,829	83%
<i>Development Revenues</i>	2,908,261	2,814,013	97%	727,065	472,495	65%
Donor Funding		33,004		0	0	
LGMSD (Former LGDP)	77,515	66,040	85%	19,379	27,320	141%
Locally Raised Revenues		8,455		0	8,455	
Other Transfers from Central Government	2,806,135	2,666,711	95%	701,534	436,720	62%
Unspent balances – Conditional Grants	11,111	39,802	358%	2,778	0	0%
Multi-Sectoral Transfers to LLGs	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>3,175,254</b>	<b>2,949,109</b>	<b>93%</b>	<b>793,814</b>	<b>515,293</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	266,993	129,567	49%	66,748	44,283	66%
Wage	123,787	70,700	57%	30,947	22,829	74%
Non Wage	143,206	58,867	41%	35,802	21,454	60%
<i>Development Expenditure</i>	2,908,261	2,780,597	96%	727,065	1,829,210	252%
Domestic Development	2,908,261	2,750,800	95%	727,065	1,817,618	250%
Donor Development	0	29,797		0	11,592	
<b>Total Expenditure</b>	<b>3,175,254</b>	<b>2,910,164</b>	<b>92%</b>	<b>793,813</b>	<b>1,873,493</b>	<b>236%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,529	2%			
<i>Development Balances</i>		33,416	1%			
Domestic Development		30,209	1%			
Donor Development		3,207				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,945</b>	<b>1%</b>			

This quarter, the department expected to receive approximately 524,089,706= under Block Grant, PAF, CDD, Youth Livelihood Program, NUSAF2 but actually received a total of 491,777,136= contributing to 93.8%. However, the overall expenditure for the quarter was 1,844,569,520= and this very high performance was majorly as a result of NUSAF2 funds that came at the end of second quarter but have actually been spent in third quarter as well as other unspent second quarter balances from the various sectors of the department.

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

The budget out turns for Probation, Gender and culture are not adequate to conduct the activities on a quarterly basis and hence the planned activities will be conducted in fourth quarter after accumulation of the funds.

**(ii) Highlights of Physical Performance**



**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<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	0
No. of Active Community Development Workers	15	14
No. FAL Learners Trained	2213	0
No. of children cases ( Juveniles) handled and settled	10	1
No. of Youth councils supported	7	3
No. of women councils supported	4	2
<b>Function Cost (US\$ '000)</b>	<b>3,175,254</b>	<b>2,910,164</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,175,254</b>	<b>2,910,164</b>

The Department transferred funds to three (3) Youth Interest Groups and undertook follow up of Youth Interest Groups for recovery under YLP, submitted quarterly OBT report to Ministry of Gender, transferred funds to Koboko Youth Center for its operations, undertook vetting of project application files under the Special Grant for PWDs, transferred funds to community groups under the Special Grant for PWDs, celebrated International Women's Day, conducted quarterly monitoring under Women & Disability Councils, held quarterly coordination meetings under Women & Disability Councils, transferred CDA Non-wage funds for the operations of Lower Local Government CDOs; funded three (3) Youth Interest Groups under YLP, Quarterly Report Submitted to MGLSD & Follow up of Youth Interest Groups for repayment under YLP; CPMCs, CPCs & SACs for 106 Sub Projects were trained on NUSAF2 implementation modalities, quarterly Financial & progress reports were submitted to OPM, two (2) Sub Project Support supervisions were undertaken.

**Vote: 563** Koboko District**2014/15 Quarter 3****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>	610,686	562,632	92%	27,134	22,995	85%
Conditional Grant to PAF monitoring	40,595	31,497	78%	10,149	10,499	103%
Locally Raised Revenues	4,200	1,000	24%	1,050	0	0%
Unspent balances – UnConditional Grants	1	0	0%	0	0	
Other Transfers from Central Government	502,150	502,150	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,007	5,148	171%	752	2,684	357%
District Unconditional Grant - Non Wage	4,591	8,800	192%	1,148	4,800	418%
District Equalisation Grant	9,168	2,000	22%	2,292	1,000	44%
Transfer of District Unconditional Grant - Wage	46,976	12,038	26%	11,744	4,013	34%
<i>Development Revenues</i>	21,542	72,975	339%	5,386	9,295	173%
Donor Funding		62,539		0	9,295	
LGMSD (Former LGDP)	20,876	10,436	50%	5,219	0	0%
Multi-Sectoral Transfers to LLGs	666	0	0%	167	0	0%
<b>Total Revenues</b>	<b>632,228</b>	<b>635,607</b>	<b>101%</b>	<b>32,519</b>	<b>32,290</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	610,686	546,825	90%	27,134	29,406	108%
Wage	46,976	12,038	26%	11,744	4,013	34%
Non Wage	563,710	534,787	95%	15,390	25,394	165%
<i>Development Expenditure</i>	21,542	72,897	338%	5,386	15,595	290%
Domestic Development	21,542	10,358	48%	5,386	6,300	117%
Donor Development	0	62,539		0	9,295	
<b>Total Expenditure</b>	<b>632,228</b>	<b>619,722</b>	<b>98%</b>	<b>32,520</b>	<b>45,001</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,807	3%			
<i>Development Balances</i>		78	0%			
Domestic Development		78	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,885</b>	<b>3%</b>			

Planning Unit planned to receive Ushs. 32,519,000 in third quarter but was able to receive Ushs. 32,290,000 representing 99% of the quarterly plan this good performance was due to good performances under PAF M&A, District unconditional grant non wages and multi-sectoral transfers. Coummulatively the Unit received Ushs. 635,607,000 representing 101% of the annual budget. This high performance was due to the receipt of UNICEF funds meant for birth registration which was not planned for. The unit spent Ushs. 45,001,000 in the third quarter representing 138% of the departmental quarterly budget the difference was financed by amount left on account by the end of second quarter. Living Ushs. 15,885,000 on account.

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

This is unspent census funds to be refunded to UBOS

**(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**2014/15 Quarter 3****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	9
<b>Function Cost (UShs '000)</b>	632,228	<b>619,722</b>
<b>Cost of Workplan (UShs '000):</b>	<b>632,228</b>	<b>619,722</b>

Carried out monitoring of projects, produced and submitted to MoFPED LGBFP and one quarterly performance report

**Vote: 563** Koboko District**2014/15 Quarter 3****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>	71,974	39,834	55%	17,993	13,795	77%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	1,541	0	0%	385	0	0%
Multi-Sectoral Transfers to LLGs	19,400	14,248	73%	4,850	5,867	121%
District Unconditional Grant - Non Wage	4,153	4,000	96%	1,038	0	0%
District Equalisation Grant	1,500	2,500	167%	375	1,500	400%
Transfer of District Unconditional Grant - Wage	43,980	19,086	43%	10,995	6,428	58%
<i>Development Revenues</i>	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
<b>Total Revenues</b>	<b>72,474</b>	<b>39,834</b>	<b>55%</b>	<b>18,118</b>	<b>13,795</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,973	39,834	55%	17,993	14,229	79%
Wage	54,180	27,120	50%	13,545	9,105	67%
Non Wage	17,793	12,715	71%	4,448	5,123	115%
<i>Development Expenditure</i>	500	0	0%	125	0	0%
Domestic Development	500	0	0%	125	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>72,473</b>	<b>39,834</b>	<b>55%</b>	<b>18,118</b>	<b>14,229</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	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>0</b>	<b>0%</b>			

Planned revenue for Internal Audit department was Shs 18,118,000 and actual receipt was Ushs. 13,795,000 representing 76% of the quarterly budget. The department spent Ushs. 14,229,000 which is more than the amount received but there was a balance on account in third quarter which was used to fund the difference.

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

No fund on account by end of 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: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15/10/2014	30/4/2015
<b>Function Cost (UShs '000)</b>	<b>72,473</b>	<b>39,834</b>
<b>Cost of Workplan (UShs '000):</b>	<b>72,473</b>	<b>39,834</b>

Quarterly financial audit undertaken and reports produced and disseminated to the relevant stakeholders on time.

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**Vote: 563** Koboko District

**2014/15 Quarter 3**

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**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2 monitoring and supervision of all departments done, one Board of Survey done, 1 times monitoring and supervision of the Two Town Boards, 5 National days organised and facilitated, 11 consultations, travels for workshops and seminars, Subscription fees

Salaries paid to all staff, 2 monitoring and supervision of all departments done, one Board of Survey done, 1 times monitoring and supervision of the Two Town Boards, 3 consultations, travels for workshops and seminars, 1 maintenance of vehicles and com

<i>General Staff Salaries</i>		58,785
<i>Incapacity, death benefits and funeral expenses</i>		550
<i>Welfare and Entertainment</i>		115
<i>Special Meals and Drinks</i>		3,500
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Bank Charges and other Bank related costs</i>		255
<i>Travel inland</i>		18,581
<i>Fuel, Lubricants and Oils</i>		1,780
<i>Maintenance - Vehicles</i>		3,317
<i>Fines and Penalties/ Court wards</i>		12,000
<i>Fines and Penalties – to other govt units</i>		0
<i>Wage Rec't:</i>	86,188	58,785
<i>Non Wage Rec't:</i>	33,300	40,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>119,488</b>	<b>99,087</b>

**Output: Human Resource Management**

Non Standard Outputs:

450 Appraisal forms printed and issued out, 5400 payslips printed and issued, submissions to District Service Commission prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly (1 time), 1 Rewards and Sanctions Committee m

600 appraisal forms printed and issued, 47 staffs submitted to DSC in the quarter, staff list edited and printed, one sanctions and rewards committee meeting held, 7736 payslips printed and distributed

<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		8,080
<i>Wage Rec't:</i>		

**Vote: 563** Koboko District**2014/15 Quarter 3****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>1a. Administration</b>		
<i>Non Wage Rec't:</i>	3,408	8,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,408</b>	<b>8,580</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Training committee in place and effective)	yes (Training committee in place and effective)
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, 1 mentoring and orientation of staff done, 1 staff sent for carrier development courses, stationary procured, telecommunication)	1 (Paid one person for Administrative course in UMI, and one training organized)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		540
<i>Staff Training</i>		1,880
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		129
<i>Travel inland</i>		1,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,025	4,974
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,025</b>	<b>4,974</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 (Submissions already made to DSC for recruitment of key staff in the district)
Non Standard Outputs:	1 Management meeting on disaster conducted in the district, reports and minutes produced, 1 HIV/AIDS coordination and Integrity committee meetings held and minutes produced.	Not done
<i>Travel inland</i>		972
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>972</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 563** Koboko District**2014/15 Quarter 3****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>1a. Administration</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	Three TPC meetings held and minutes produced
<i>Welfare and Entertainment</i>		258
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>343</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>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,371	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,371</b>	<b>1,260</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0 (Not planned)	1 (One Monitoring report produced and disseminated)
No. of monitoring visits conducted	0 (Not planned)	1 (monitoring visits conducted to various facilities in the District and report produced.)
Non Standard Outputs:	Rehabilitation and repair of buildings and equipments	Not done
	Maintenance of VIP latrine and procurement of detergents and toilet papers	
<i>General Supply of Goods and Services</i>		1,968
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,136	1,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,136</b>	<b>1,968</b>



**Vote: 563** Koboko District**2014/15 Quarter 3****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)
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**1a. Administration****Output: Records Management**

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	Routine handling and management of records in central registry.  Incoming and outgoing mails recorded, delivered and routed to the action officers.
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Postage and Courier		250
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,146	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,146</b>	<b>250</b>

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

No. of administrative buildings constructed	1 (Start up of the district complex office block)	1 (Grading and leveling of the site has been done)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Rehabilitation of Oraba Parking yard	Rehabilitation of Oraba Parking yard is done, there is need for more works to be done inform of drainage works and fencing planned for next financial year
Non Residential buildings (Depreciation)		37,500
Other Structures		78,150
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,159	115,650
Donor Dev't:		0
<b>Total</b>	<b>45,159</b>	<b>115,650</b>

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

No. of administrative buildings constructed	0 (Not planned)	0 (Works being done already at finishes but contractor has not yet requested for payment)
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**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	1 (Construction of office block at Abuku SC Headquarters and one office block rehabilitated for Education department)	1 (one office block rehabilitated for Education department done)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		93,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,364	93,456
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,364</b>	<b>93,456</b>

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

Date for submitting the Annual Performance Report	31/7/2014 (Annual performance report submitted by 31/7/2014)	31/7/2014 (Annual performance report submitted by 31/7/2014)
Non Standard Outputs:	salaries paid to finance staff, Co funding LGMSD and NAADS met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid,	salaries paid to finance staff, Co funding LGMSD and NAADS met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired,
<i>General Staff Salaries</i>		9,385
<i>Telecommunications</i>		75
<i>General Supply of Goods and Services</i>		595
<i>Travel inland</i>		1,849
<i>Maintenance - Civil</i>		0
<i>Transfers to Government Institutions</i>		1,000
<i>Staff Training</i>		500
<i>Computer supplies and Information Technology (IT)</i>		575
<i>Welfare and Entertainment</i>		219
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		235
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	28,121	9,385
Non Wage Rec't:	34,058	5,138
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>62,179</b>	<b>14,523</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	9611644 (Ushs. 9611644 collected from LST)	605000 (Only UG Shs 605,000 was collected as LST in this quarter.)
Value of Hotel Tax Collected	1000000 (Ushs. 1,000,000 collected from Hotel Tax)	0 (No hotel tax collected in this quarter)
Value of Other Local Revenue Collections	274717856 (A total of Ushs. 274717856 collected from all the other revenue sources)	17758396 (A total of Ushs. 17,153,396 was collected from all the other revenue sources in this quarter.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		2,433
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,433	2,433
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,433</b>	<b>2,433</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual workplans and budget approved)	04/06/2015 (.)
Date for presenting draft Budget and Annual workplan to the Council	(Draft budget and annual workplan laid before council)	30/04/2015 (Draft budget and annual workplan laid before council)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</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 30/9/2014)	30/9/2015 (LG final accounts submitted to auditor general by 30/9/2015)
Non Standard Outputs:	N/A	N/A

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,250
Wage Rec't:		
Non Wage Rec't:	1,250	1,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,250</b>

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

Non Standard Outputs:	Procurement of wooden shelves in the stores	Metallic shelves procure with the same cost instead.
Furniture and fittings (Depreciation)		8,964
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	8,964
Donor Dev't:		0
<b>Total</b>	<b>3,750</b>	<b>8,964</b>

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

The local revenue collected in this quarter was only 17,758,396. of this UG shs 605,000 was Local Service Tax and the balance of UG shs 17,153,396 included other revenue sources. No amount was realised from Hotel tax. The Local revenue in this quarter was

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

Non Standard Outputs:	1 council meetings held	6 Travel for meetings in Kampala 3 Payments for vehicle maintenance
	3 Executive committee meetings held and minutes produced.	
	01 Finance committee meetings held and minutes produced	
	1 workshops attended by district speaker.	
Books, Periodicals & Newspapers		690
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,174
<i>Travel inland</i>		2,100
<i>Wage Rec't:</i>	8,185	0
<i>Non Wage Rec't:</i>	22,527	4,964
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,712</b>	<b>4,964</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 Procurement committee meetings held for award of contracts, approval of evaluation committees, bid documents 1 quarterly report submitted 1 Evaluation committee meeting held 1 Negotiation held	4 Committee meetings held for approval and award of contracts 3 Travels for quarterly reports submissions 2 Travels for consultations with PPDA.
<i>Allowances</i>		1,840
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		448
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,139	2,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,139</b>	<b>2,488</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.	2 Commission meetings held for promotions 7 Travels for meetings and workshops in Kampala Procure fuel for office running Procure stationer and Computer related services
<i>General Staff Salaries</i>		5,863
<i>Allowances</i>		1,980
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		325

**Vote: 563** Koboko District**2014/15 Quarter 3****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>		
<i>Printing, Stationery, Photocopying and Binding</i>		22
<i>Subscriptions</i>		0
<i>Telecommunications</i>		180
<i>Travel inland</i>		4,840
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	5,850	5,863
<i>Non Wage Rec't:</i>	6,623	8,697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,473</b>	<b>14,560</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	05 (5 Land applications cleared in all the sub-counties in the district)	05 (4 Travels for submission of land documents for approval)
No. of Land board meetings	1 (1 district land board meetings held)	04 (4 district land board meeting held at district headquarters)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,074
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		3,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,100	5,994
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,100</b>	<b>5,994</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	2 (Internal Audit & auditor generals queries reviewed)	2 (3 Committee meetings held to discuss internal audit report Made travels to submit LGPAC report 3 Procure stationery and computer related items)
No. of LG PAC reports discussed by Council	1 (1 LG PAC reports discussed by council)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,320
<i>Computer supplies and Information Technology (IT)</i>		0

**Vote: 563** Koboko District**2014/15 Quarter 3****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>		
Welfare and Entertainment		15
Printing, Stationery, Photocopying and Binding		73
Bank Charges and other Bank related costs		40
Telecommunications		20
Travel inland		2,060
Wage Rec't:		
Non Wage Rec't:	11,546	3,528
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,546</b>	<b>3,528</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary
	Ex- Gratia for Councillors, LC I & II Exgratia Paid	Ex- Gratia for Councillors, LC I & II Exgratia Paid
	Purchase of furniture for Chairmans Office	ences attended in Kampala Meetings and conf Purchase of furniture for Chairmans Office Travels for consult
General Staff Salaries		27,873
Welfare and Entertainment		383
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		2,433
Telecommunications		0
General Supply of Goods and Services		0
Travel inland		0
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		330
Maintenance – Machinery, Equipment & Furniture		10,000
Transfers to Government Institutions		1,200
Wage Rec't:	28,080	27,873
Non Wage Rec't:		5,346
Domestic Dev't:	2,500	10,000
Donor Dev't:		
<b>Total</b>	<b>30,580</b>	<b>43,219</b>

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

No. of District land Boards, Area Land Committees and LC Courts	2 (District land board members, Area land committees, District political and technicia leaders,	0 (Not done)
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**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
trained members of the community)		
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	1 standing committee meetings organised per committee Allowances for committee meetings paid	6 standing committee meetings organised per committee Allowances for committee meetings paid
Allowances		15,097
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	11,319	15,097
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,319</b>	<b>15,097</b>

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

The District budgeted to spend a total of Ushs. 625,360,000 on all the statutory bodies in the district in FY 2014/2015 with Ushs.156,198,000 Earmarked for third quarter of the year. By the end of the quarter the department only received a total of Ushs1

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

Non Standard Outputs:	Staff salaries paid 7 new staff recruited Coordination of production activities and compilation and submission of quarterly reports to MAAIF	Staff salaries paid 7 new staff recruited Coordination of production activities and compilation and submission of quarterly reports to MAAIF
General Staff Salaries		15,485
Computer supplies and Information Technology (IT)		0
Small Office Equipment		0
Bank Charges and other Bank related costs		234
Travel inland		3,120



**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles 0

Wage Rec't:	65,581	15,485
Non Wage Rec't:	2,205	2,214
Domestic Dev't:	1,012	1,140
Donor Dev't:		
<b>Total</b>	<b>68,798</b>	<b>18,840</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (1 inspection of the premises of input dealers carried out in all the Sub Counties 1 Crop pest and disease surveillance carried out in all the Sub Counties 12 mobile plant clinics operated in all the Sub Counties 1 quarterly workplan prepared and submitted to MAAIF)	0 (1 inspection of the premises of input dealers carried out in all the Sub Counties 1 Crop pest and disease surveillance carried out in all the Sub Counties 1 quarterly workplan prepared and submitted to MAAIF)
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 ICT services procured Assorted stationery p	N/A

Information and communications technology (ICT) 225

Travel inland 6,145

Maintenance - Vehicles 0

Wage Rec't:		
Non Wage Rec't:	2,315	2,867
Domestic Dev't:	3,631	3,504
Donor Dev't:		
<b>Total</b>	<b>5,946</b>	<b>6,370</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	12 (Mobile plant clinics operated)	16 (Mobile plant clinics operated at Keri Market)
Non Standard Outputs:	N/A	N/A

Staff Training 0

Travel inland 3,500

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,500	3,500
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>3,500</b>

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock by type undertaken in the slaughter slabs	0 ()	0 (N/A)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)
No. of livestock vaccinated	5000 (Livestock vaccinated Vaccines procured 3 Gas procured for cold chain management of vaccines 30 field visits for Livestock pest and disease surveillance Assorted livestock vaccines procured)	5300 (Livestock vaccinated Vaccines procured 3 Gas procured for cold chain management of vaccines 30 field visits for Livestock pest and disease surveillance Assorted livestock vaccines procured)
Non Standard Outputs:	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured	Reports delivered to MAAF
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Medical and Agricultural supplies</i>		436
<i>Travel inland</i>		12,942
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		4,772
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,315	12,942
<i>Domestic Dev't:</i>	6,020	5,208
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,335</b>	<b>18,150</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0 (Not planned)	0 (N/A)
No. of fish ponds constructed and maintained	1 (Fisheries activities regulated and laws enforced. New and improved technologies adapted and multiplied. Exposure visit to another district undertaken. 5000 clarias and 3000 tilapia procured 800 kg fish feeds procured)	1 (Fisheries activities regulated and laws enforced. New and improved 5000 clarias and 3000 tilapia procured 800 kg fish feeds procured)
Quantity of fish harvested	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Medical and Agricultural supplies</i>		8,214
<i>Travel inland</i>		3,156
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Non Wage Rec't:</i>	2,315	0
<i>Domestic Dev't:</i>	4,742	11,370
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,057</b>	<b>11,370</b>

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

No. of tsetse traps deployed and maintained	40 (40 tsetse control Pyramidal traps procured 40 Pyramidal traps deployed and maintained)	80 (80 tsetse control Pyramidal traps procured 80 Pyramidal traps deployed and maintained)
Non Standard Outputs:	6 trainings conducted for 240 bee keepers 3 tsetse surveillance visits conducted 7 apiaries and 26 bee colonies inspected and manipulated 1 consultative visit to MAAIF and COCTU	6 trainings conducted for 60 bee keepers 24 tsetse surveillance visits conducted 1 consultative visit to MAAIF and COCTU
<i>Workshops and Seminars</i>		2,234
<i>Printing, Stationery, Photocopying and Binding</i>		283
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		300
<i>Medical and Agricultural supplies</i>		3,232
<i>Travel inland</i>		1,717
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,315	2,300
<i>Domestic Dev't:</i>	4,742	5,466
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,057</b>	<b>7,766</b>

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

No of awareness radio shows participated in	(3 market information collected and disseminated 1 motorcycle repair 1 field visit to inspect SACCOs)	1 (1 radio talkshow held in Arua one FM and 1 report submitted to Ministry of trade.)
No of businesses inspected for compliance to the law	0	0 (N/A)
No of businesses issued with trade licenses	250 (SACCOs Trained Tourist sites identified Traders Sensitized New SACCOs Registered Tobacco stores and Farmers Registers Verified)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		432

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 1,163 432*Domestic Dev't:**Donor Dev't:***Total** 1,163 432**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed 0 (Not planned) 0 (N/A)

Non Standard Outputs: N/A N/A

*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:**Donor Dev't:***Total** 0 0**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

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

2. 5 health units supervised per month

3. 2 Coordination meetings held with district stakeholders

4. 12 Coordination trips to Ministry of Health

5. various equipment maintained

6. staff Pe

16 health units supervised per month

Coordination meetings held with district stakeholders

1 Coordination trips to Ministry of Health

*General Staff Salaries* 259,077*Contract Staff Salaries (Incl. Casuals, Temporary)* 32,479*Allowances* 4,440*Advertising and Public Relations* 2,242*Workshops and Seminars* 184,677*Printing, Stationery, Photocopying and Binding* 1,322

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Bank Charges and other Bank related costs		1,137
Telecommunications		450
Medical and Agricultural supplies		0
General Supply of Goods and Services		5,876
Travel inland		193,196
Fuel, Lubricants and Oils		22,631
Maintenance - Vehicles		336
Maintenance – Other		252
Transfers to Government Institutions		9,168
Transfers to NGOs		89,512
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		550
Welfare and Entertainment		4,122
Wage Rec't:	260,043	259,077
Non Wage Rec't:	10,641	179,723
Domestic Dev't:	2,500	0
Donor Dev't:	155,735	372,667
<b>Total</b>	<b>428,919</b>	<b>811,467</b>

**Output: Promotion of Sanitation and Hygiene**

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>	<b>1.House hold pitlatrine coverage 74%</b>
Computer supplies and Information Technology (IT)		445
Bank Charges and other Bank related costs		93
Maintenance – Machinery, Equipment & Furniture		499
Wage Rec't:		
Non Wage Rec't:	4,318	1,037
Domestic Dev't:	30,607	
Donor Dev't:		
<b>Total</b>	<b>34,925</b>	<b>1,037</b>

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

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)	1174 (1174 inpatients admitted in the general hospital in quarter three)
No. and proportion of deliveries in the District/General hospitals	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)	470 (470 deliveries conducted)
Number of total outpatients that visited the District/ General Hospital(s).	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)	5130 (5130 OPD attended)
%age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers)	52 (52% of approved posts filled with trained health workers)
Non Standard Outputs:	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital
<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)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	74 (74 children immunized with DPT3 in Koboko Mission HC III)	205 (205 children immunized with DPT3 in Koboko Mission HC III in the quarter)
Number of inpatients that visited the NGO Basic health facilities	150 (150 inpatients visited Koboko Mission HC III)	124 (124 inpatients admitted in Koboko Mission HC III in the quarter)
Number of outpatients that visited the NGO Basic health facilities	1706 (1706 Outpatients visited)	435 (435 OPD attended)
No. and proportion of deliveries conducted in the NGO Basic health facilities	83 (83 deliveries conducted)	43 (43 deliveries conducted)
Non Standard Outputs:	Increased OPD utilisation by 30%	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>

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

%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.)
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**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	30 (30 trained health workers distributed in all health facilities in the district according to staffing norms)	52 (52% trained health workers distributed in all health facilities in the district according to staffing norms)
No. of trained health related training sessions held.	1 (One Health related training sessions organized for health staff in all the health facilities in the district.)	2 (Two Health related training sessions organized for health staff in all the health facilities in the district in quarter 3.)
Number of outpatients that visited the Govt. health facilities.	61245 (61,245 outpatients visited all Government Health centres in the district)	40919 (40,919 outpatients visited all Government Health centres in the district in the quarter)
Number of inpatients that visited the Govt. health facilities.	3000 (3,000 patients admitted in all government health facilities in Koboko District.)	2249 (2249 patients admitted in all government health facilities in Koboko District in the quarter)
%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	52 (52% of the approved Positions in all health centres in the district filled)
No. of children immunized with Pentavalent vaccine	3062 (3062 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	2425 (2,425 Children Immunised in with pentavalent vaccine in all govt health units in the district in the quarter.)
No. and proportion of deliveries conducted in the Govt. health facilities	2970 (2970 Deliveries conducted in all Health Units in the district.)	1035 (1,035 Deliveries conducted in all Health Units in the district in the quarter.)
Non Standard Outputs:	Increase numbers of people on ARVs by 30%	N/A
<i>Conditional transfers for PHC- Non wage</i>		19,791
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		19,791
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>		<b>19,791</b>

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (Renovation of doctor's house)	0 (Not done)
No of staff houses constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,750
<i>Donor Dev't:</i>		0
<b>Total</b>		<b>3,750</b>

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

No of OPD and other wards constructed	2 (Construction of OPD at Dricile, Bamure II)	0 (Construction of OPD at Dricile, Bamure II at roofing stage)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Residential buildings (Depreciation)</i>		53,339
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,603	53,339
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,603</b>	<b>53,339</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 teachers paid salaries	849 (849 Teachers in all the 68 government primary schools paid salaries)	849 (849 Teachers in all the 68 government primary schools paid salaries)
No. of qualified primary teachers	849 (All the 849 teachers in the 68 UPE schools are qualified.)	849 (All the 849 teachers in the 68 UPE schools are qualified.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,106,697
<i>Travel inland</i>		5,587
<i>Wage Rec't:</i>	1,282,083	1,106,697
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,333	5,587
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,286,417</b>	<b>1,112,284</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	816 (816 SCMs in all the 68 primary schools trained)	340 (Core members of SMC foundation body members were trained 5 per school for 68 primary schools)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		8,033
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	8,033
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,000</b>	<b>8,033</b>

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



**Vote: 563** Koboko District**2014/15 Quarter 3****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>6. Education</b>		
No. of student drop-outs	974 (974 pupils drop out of school in all the 68 UPE schools)	1009 (1,009 pupils drop out of school in all the 68 UPE schools)
No. of pupils enrolled in UPE	48700 (48,700 pupils enrolled in all the 68 UPE schools in the district)	54527 (pupils enrolled in all the 68 UPE schools in the district, with 27,970 males and 26,557 females.)
No. of pupils sitting PLE	2500 (2500 pupils will sit for PLE in all the primary schools in the district)	0 (No PLE in third quarter)
No. of Students passing in grade one	250 (250 pupils passing in grade one in all the primary schools in the district)	0 (No exams in third quarter)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		102,298
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,846	102,298
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>113,846</b>	<b>102,298</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Procurement of a resographer and its accessories	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>	12,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>0</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Anyakalio Primary school)	4 (Classrooms renovated at Anyakalio Primary school)
No. of classrooms constructed in UPE	2 (Construction of 2 classroom block at Arinduwe Primary school)	2 (Construction of 2 classroom block at Arinduwe Primary school)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		48,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	48,456
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,000</b>	<b>48,456</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	4 (classrooms renovated at Alipi Primary school)	4 (classrooms renovated at Alipi Primary school)
No. of classrooms constructed in UPE	3 (3 classrooms constructed at Kela Primary Schools)	3 (3 classrooms constructed at Kela Primary Schools)
Non Standard Outputs:	N/A	N/A

*Non Residential buildings (Depreciation)* 49,213

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 28,353 49,213

*Donor Dev't:* 0

**Total** 28,353 **49,213**

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

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
No. of latrine stances constructed	5 (Stances constructed at Alipi, Lobule, Longuma and Mena Primary school)	10 (Stances constructed at Longuma and Mena Primary school)
Non Standard Outputs:	N/A	N/A

*Non Residential buildings (Depreciation)* 5,040

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 5,000 5,040

*Donor Dev't:* 0

**Total** 5,000 **5,040**

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

No. of primary schools receiving furniture	428 (Desks supplied to the following primary schools; Abele P/S Nyarilo P/S Arinduwe P/S Audi P/S Kela P/S Birijaku P/S Kaya P/S Metino P/S Kuduzia P/S)	0 (Furniture supplied but not yet paid)
Non Standard Outputs:	N/A	Payment of retainion for supply of desks to Tendele, Kuduzia, Tukuliri and Ginyako P/S

*Furniture and fittings (Depreciation)* 1,932

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 19,260 1,932

*Donor Dev't:* 0

**Total** 19,260 **1,932**

**Function: Secondary Education**

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1400 (1400 students sitting O level)	1220 (Students sat O level in all the secondary schools in the district)
No. of teaching and non teaching staff paid	169 (In six government schools 169 planned for payment of salaries)	169 (In six government schools 169 planned for payment of salaries)
No. of students passing O level	140 (140 Students passing O level)	43 (Students passing O level in first grade)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		240,768
<i>Wage Rec't:</i>	256,313	240,768
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>256,313</b>	<b>240,768</b>

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

No. of students enrolled in USE	5400 (5400 students enrolled in USE schools)	6093 (Students enrolled in USE schools i.e. 6 government schools and 9 private schools getting aid from government)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		205,658
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	205,528	205,658
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>205,528</b>	<b>205,658</b>

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

No. of students in tertiary education	320 (320 Students enrolled in tertiary institution)	426 (426 Students enrolled in tertiary institution)
No. Of tertiary education Instructors paid salaries	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A
<i>Transfers to Government Institutions</i>		15,401
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,400	15,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>15,400</b>	<b>15,401</b>
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**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>		12,359
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		15,156
<i>Allowances</i>		2,060
<i>Workshops and Seminars</i>		12,000
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		2,252
<i>Printing, Stationery, Photocopying and Binding</i>		501
<i>Bank Charges and other Bank related costs</i>		199
<i>Travel inland</i>		3,539
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Maintenance - Vehicles</i>		1,873
<i>Wage Rec't:</i>	9,684	12,359
<i>Non Wage Rec't:</i>	939	9,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	23,465	30,602
<b>Total</b>	<b>34,087</b>	<b>52,389</b>

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

No. of inspection reports provided to Council	1 (1 Quarterly reports produced and submitted to council)	1 (1 Quarterly reports produced and submitted to council)
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)
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 (This includes all the 68 government aided and 13 Private primary schools in all the 7 sub-counties.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		300

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Telecommunications		0
Travel inland		4,142
Fuel, Lubricants and Oils		1,800
Maintenance - Vehicles		1,200
Wage Rec't:		
Non Wage Rec't:	6,299	7,442
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,299</b>	<b>7,442</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of at Ponyura Primary school, VIP at Adrumaga and Kudukia Primary schools	Not done
<i>Non Residential buildings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	16,000	0
<b>Total</b>	<b>16,000</b>	<b>0</b>

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

Non Standard Outputs:	N/A	Not done
<i>Furniture and fittings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	8,125	0
<b>Total</b>	<b>8,125</b>	<b>0</b>

**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**

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Quarterly Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Operational costs met (communication, stationary, cleaning, beverages and utility bills)	Quarterly Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Operational costs met (communication, stationary, cleaning, beverages and utility bills)
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		900
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		0
Travel inland		3,558
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		16,012
Maintenance – Machinery, Equipment & Furniture		539
Wage Rec't:	22,160	0
Non Wage Rec't:	176	700
Domestic Dev't:	30,010	24,009
Donor Dev't:		
<b>Total</b>	<b>52,345</b>	<b>24,709</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	192 (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)	192 (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)
Length in Km of District roads periodically maintained	53 (The following roads maintained by mechanised maintenance (53km)  Koboko - Lodonga road Lurujo - Nyai road Midia - Dricile road Asunga - Kingaba road  Drift rehabilitation done, and installation of 58m of culverts on various roads in the district)	53 (The following roads maintained by mechanised maintenance (53km)  Koboko - Lodonga road Lurujo - Nyai road Midia - Dricile road Asunga - Kingaba road  Drift rehabilitation done, and installation of 58m of culverts on various roads in the district)

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		90,320
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	73,635	90,320
Donor Dev't:		0
<b>Total</b>	<b>73,635</b>	<b>90,320</b>

**3. Capital Purchases****Output: Bridges for District and Urban Roads**

Non Standard Outputs:	Payment for works done on Lukudolo Bridge done	N/A
Roads and bridges (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,663	0
Donor Dev't:		0
<b>Total</b>	<b>2,663</b>	<b>0</b>

**Output: PRDP-Bridge Construction**

No. of Bridges Constructed	3 (Culvert bridge constructed on Kochi, Usubiringa and Dabara rivers)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Roads and bridges (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	65,480	0
Donor Dev't:		0
<b>Total</b>	<b>65,480</b>	<b>0</b>

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

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Salaries and wages, water office coordinated, official trips made, consultations made with line ministry, workshops attended, stationaries procured, fuel and lubricants procured, staff supervised	Salaries and wages, water office coordinated, official trips made, consultations made with line ministry, workshops attended, stationaries procured, fuel and lubricants procured, staff supervised
<i>General Staff Salaries</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Welfare and Entertainment</i>		346
<i>Printing, Stationery, Photocopying and Binding</i>		449
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,857	4,265
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,857</b>	<b>4,265</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	44 ( supervision visits during and after construction done)	80 (The following boreholes drilled: Nyopa,Tendele T C, Abijonga, Lukujo all in Kuluba. Yambura, kabure, Liku, Kijemero, Logbudutu all in Lobule. Panyume, Arunde P/S all in Ludara. Bango, Ayimini and anyafiyo in midia. Onyukunga in Abuku and Irepenga in Dranya)
No. of water points tested for quality	5 (water points tested for quality)	0 (To ne done in qter 4)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meetings held)	1 (DWO office)
No. of sources tested for water quality	5 (Water points tested for quality)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (mandatory public notices displayed with financial information on District Water Office notice board)	0 (N/A)
Non Standard Outputs:	National consultations and central workshops, procurement of camera, modern service and air time, O&M for vehicles, fuel and lubricants, stationaries, general expenses	National consultations and central workshops, procurement of camera, modern service and air time, O&M for vehicles, fuel and lubricants, stationaries, general expenses
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Travel inland</i>		8,366
<i>Fuel, Lubricants and Oils</i>		0



**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,589	8,746
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,589</b>	<b>8,746</b>

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

No. of water points rehabilitated	4 (3 boreholes and 1 springs rehabilitated)	0 (Planned for qter 4)
% of rural water point sources functional (Gravity Flow Scheme)	50 (50% of the GFS taps functional)	0 (Not planned)
% of rural water point sources functional (Shallow Wells )	(80% of the shallow wells in the district functional)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	(13 pump mechanics, 3 scheme attendants and 54 caretakers trained)	0 (Not planned)
No. of public sanitation sites rehabilitated	(Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,337	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,337</b>	<b>0</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Quarterly drama shows organized)	1 (Drama held at Ludara)
No. Of Water User Committee members trained	(243 water user committee members trained for all the new water sources)	126 (WUC members trained at: Nyopa,Tendele T C, Abijonga, Lukujo all in Kuluba. Yambura, kabure, Liku, Kijemero, Logbudutu all in Lobule. Panyume, Arunde P/S all in Ludara. Bango, Ayimini and anyafiyo in midia. Onyukunga in Abuku and Irepenga in Dranya)

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	4 (Planning and advocacy meetings , sensitising communities to fulfill critical requirements, establishing WSC, extension staff quarterly review meetings, WSC trainings, hold community feed back meetings, train care takers and scheme attendants and hand pump mechanics in preventive maintenance, post construction support to WSCs, Drama shows promoting water supply construction , O&M sustainability, radio programmes, world water day celebrations)	14 (The following were done: sensitising communities to fulfill critical requirements, establishing WSC at drilled borehole sites.)
No. of water user committees formed.	(27 User committees formed for all the 14 new boreholes, 7 shallow wells and 6 springs protected)	14 (WUC formed and trained at: Nyopa,Tendele T C, Abijonga, Lukujo all in Kuluba. Yambura, kabure, Liku, Kijemero, Logbudutu all in Lobule. Panyume, Arunde P/S all in Ludara. Bango, Ayimini and anyafiyo in midia. Onyukunga in Abuku and Irepenga in Dranya)
Non Standard Outputs:	sensitising communities to fulfill critical requirements, establishing WSC, extension staff quarterly review meetings, WSC trainings, hold community feed back meetings, train care takers and scheme attendants and hand pump mechanics in preventive maintenance	N/A
<i>Advertising and Public Relations</i>		3,856
<i>Workshops and Seminars</i>		2,460
<i>Welfare and Entertainment</i>		3,817
<i>Printing, Stationery, Photocopying and Binding</i>		2,200
<i>Travel inland</i>		1,257
<i>Fuel, Lubricants and Oils</i>		1,551
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,429	15,141
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,429</b>	<b>15,141</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaign, creating report, launching campaigns, verifications and rewards, sanitation week promotion activities, training of extension workers in participatory approaches, semi annual planning and review meetings, training of community rep	Home improvement campaign, creating report, launching campaigns, verifications and rewards, sanitation week promotion activities, training of extension workers in participatory approaches, semi annual planning and review meetings, training of community rep
<i>Allowances</i>		1,544
<i>Advertising and Public Relations</i>		1,357
<i>Workshops and Seminars</i>		488
<i>Fuel, Lubricants and Oils</i>		1,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,969

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,500</b>	<b>4,969</b>
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**3. Capital Purchases****Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (Drilling of seven shallow wells done at Loro Modo Kiakumiri Agodo Juba Isoko Pakayo villages and payment for the roll over projects done)	7 (Planned for qter 4)
Non Standard Outputs:	N/A	Planned for qter 4
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,341	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,341</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	16 (Drilling of sixteen boreholes at Nyopa Tendele Ropoli Abijonga Yambura Kaburi Kijemero Liku Lomoburutu Panyume Kukunga Arinduwe P/S Limba Bango Ayimini Amunupi villages and payment for rolled over projects done)	14 (Drilling of sixteen boreholes at Nyopa, Tendele T C, Lukujo and Abijonga in Kuluba Yambura, Kabure, Liku and Lomoburutu in Lobule. Panyume, Arinduwe P/S in Ludara. Bango, Ayimini and Anyafiyo in Midia. Onyukunga in Abuku and Irepenga in Dranya and payment done)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		285,221
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,171	285,221
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>90,171</b>	<b>285,221</b>

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Function: Urban Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Water distribution and revenue collection</b>		
No. of new connections	0 (Not planned)	0 (Not planned)
Length of pipe network extended (m)	0 (Not planned)	0 (Not planned)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Conditional transfer for Urban Water to Koboko Town Council	Conditional transfer for Urban Water to Koboko Town Council
<i>Transfers to Government Institutions</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>3,500</b>

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

Additional funds needed for mechanical impress as koboko is far from service provider. Cash demand by FAW is bringing too many audit querios on us. Need to inform FAW to give services as required and timely.

**8. Natural Resources**

<i>Function: Natural Resources Management</i>		
<i>1. Higher LG Services</i>		
<b>Output: District Natural Resource Management</b>		
Non Standard Outputs:	6 staff members psid salaries for 12 months . 1 Quarterly reports generated and presented to natural resources sector committee , 1 Narural resource committee meetings hel and minutes produced. 2 works shops attended at national and regional lev	6 staff members paid salaries for 12 months . 1 Quarterly reports generated and presented to natural resources sector committee , 1 Natural resource
<i>Travel inland</i>		800
<i>General Staff Salaries</i>		11,460
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		171
<i>Wage Rec't:</i>	18,865	11,460
<i>Non Wage Rec't:</i>	500	971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,365</b>	<b>12,432</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Agro forestry Demonstrations	0 (Not planned)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	50 (Number of community members (men and women) trained in tree planting in Lobule s/c)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>470</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Number of Monitoring and regulation of forest produce in all the Lower Local Governments undertaken.)	1 (Forest patrol and law enforcement in Kuluba and Ludara S/c)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>636</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Water shed management committee formulated and trained Abuku s/c.)	1 (Training in wetland management in lobule and Abuku sub-county)
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>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Number of Wetland action plan and regulations developed and Implemented)	1 (Wetland action plans developed in Dranya S/C)

**Vote: 563** Koboko District**2014/15 Quarter 3****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>8. Natural Resources</b>		
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (District Environment Committee and Local Environment Committees trained on ENR monitoring)	1 (Training LEC in Kuluba S/C on ENR Monitoring)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
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 preparation of DEAP and SEAP, Environment Ordinance preparation)	175 (Males 127 and 48 Females trained on ENR Management in all the Lower local Governments)
Non Standard Outputs:	Planned for fourth quarter	N/A
<i>Workshops and Seminars</i>		1,937
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,752	1,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,752</b>	<b>1,937</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs)	1 (meeting for environment ordinance preparation and submission of quarterly report to MOWE)

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		154
<i>Fuel, Lubricants and Oils</i>		386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	601	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>601</b>	<b>940</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	1 (Number of environmental monitoring visits conducted)	1 (N/A)
Non Standard Outputs:	Procurement of tree seedlings to institutions to establish woodlots and also procure fruit tree	procurement of planting material and nursery bed operations
	Enforcement of environmental regulation	
<i>Workshops and Seminars</i>		1,542
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		8,187
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,137
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,804	11,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,804</b>	<b>11,866</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	1 (Number of new land disputes settled)	0 (No land disputes settled)
Non Standard Outputs:	Titling of District lands	Facilitation to Kijiara, Nyambiri in Busia Trading centre, Kuluba Sub-county to verify land for proposed market
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	587	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>587</b>	<b>200</b>
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**Output: Infrastructure Planning**

Non Standard Outputs:	Communities sensitized on physical planning, inspection and monitoring developments in the sub-counties, annual subscription to UIPP (Uganda Institute of Physical Planners)	purchase of office stationery
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	789	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>789</b>	<b>200</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Quarterly reports submitted to MoGLSD	Paid salaries to all the staff in the department for three months including those in the sub counties, one quarterly report produced and submitted to MoGLSD, met bank charges, procured 2 computer chargers, stationaries procured, installation of solar syst
<i>General Staff Salaries</i>		22,829
<i>Workshops and Seminars</i>		9,090
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Welfare and Entertainment</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Bank Charges and other Bank related costs</i>		134
<i>Telecommunications</i>		1,822
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		865
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	27,636	22,829



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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>Non Wage Rec't:</i>	5,150	1,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		11,592
<b>Total</b>	<b>32,786</b>	<b>35,775</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	3 (Communities sensitized and children settled)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	18 (18 active community development workers both at district and sub-county levels)	14 (There are 14 active Community Development Workers both at District and Sub County levels)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		64
<i>Travel inland</i>		1,246
<i>Fuel, Lubricants and Oils</i>		140
<i>Maintenance – Other</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	639	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>639</b>	<b>1,920</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	553 (553 FAL learners trained)	0 (No activity)
Non Standard Outputs:	FAL activities monitored and supervised	No activity
	FAL review meetings held	
	Instructional materials procured and distributed to FAL centres	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,524	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 563** Koboko District**2014/15 Quarter 3****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>9. Community Based Services</b>		
<b>Total</b>	<b>2,524</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	15 (15 children cases handled and settled)	0 (Not done)
Non Standard Outputs:	8 Youth Councils supported	funds transferred to the youth centre
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Property Expenses		0
General Supply of Goods and Services		2,500
Licenses		0
Travel inland		0
Transfers to Government Institutions		2,908
Wage Rec't:		
Non Wage Rec't:	3,750	5,408
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>5,408</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	7 (Technical backstopping on Youth Council operations undertaken.	0 (No activity)
	01 Monitoring and Supervision visits conducted in all the LLGs)	
Non Standard Outputs:	01 Youth Council meetings conducted.	No activity
	01 annual Youth Conference conducted and reports produced.	
	01 monitoring and supervision visits conducted in all the LLGs	
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,921	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,921</b>	<b>0</b>

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	PWD and Elderly activities monitored and supervised  PWDs IGA projects funded  PWD activities coordinated International disability celebrated	Quarterly monitoring of the activities done, quarterly meeting held and minutes produced
Workshops and Seminars		240
Welfare and Entertainment		0
Travel inland		456
Transfers to Government Institutions		4,642
Wage Rec't:		
Non Wage Rec't:	6,517	5,338
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,517</b>	<b>5,338</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	Work places inspected  Labour complaints settled  Employers and employees aware of their rights and obligations	Sensitization meeting held
Workshops and Seminars		204
Wage Rec't:		
Non Wage Rec't:	1,125	204
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>204</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	4 (4 Women Councils supported	1 (Women Councils supported.)
	Technical backstopping to Women Councils undertaken.	
	01 Monitoring and Supervision visits conducted in all the LLGs.)	
Non Standard Outputs:	4 women council meetings held  01 women's day celebration marked 01 women's conference organized 04 monitoring and supervisions of women activities undertaken	Womens day celebrated, quarterly monitoring done, and quarterly meeting held, minuted produced

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		0
Welfare and Entertainment		1,184
Travel inland		456
Wage Rec't:		
Non Wage Rec't:	1,876	1,640
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,876</b>	<b>1,640</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	16 CDD projects funded	7 CDD projects funded
	Youth Livelihood sub-projects funded	
Transfers to other govt. units		33,526
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	19,379	33,526
Donor Dev't:	0	0
<b>Total</b>	<b>19,379</b>	<b>33,526</b>

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

Non Standard Outputs:	N/A	
Non Residential buildings (Depreciation)		1,784,091
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	706,811	1,784,091
Donor Dev't:		0
<b>Total</b>	<b>706,811</b>	<b>1,784,091</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

**Vote: 563** Koboko District**2014/15 Quarter 3****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>10. Planning</b>		
Non Standard Outputs:	Planning office activities coordinated, LGMDS activities coordinated, linking with all departments, salaries paid to department staff, mandatory allowances paid, all official trips facilitated, stationaries procured, fuel and lubricants procured, welfare	One quarterly OBT report produced and submitted to MOFPED, One LGBFP produced and submitted to MOFPED,  Data entry for birth certificate done  Planning office activities coordinated, LGMDS activities coordinated, linking with all departments, salarie
<i>General Staff Salaries</i>		4,013
<i>Allowances</i>		5,695
<i>Welfare and Entertainment</i>		860
<i>Printing, Stationery, Photocopying and Binding</i>		1,215
<i>Bank Charges and other Bank related costs</i>		593
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		1,100
<i>General Supply of Goods and Services</i>		660
<i>Cleaning and Sanitation</i>		300
<i>Travel inland</i>		7,492
<i>Fuel, Lubricants and Oils</i>		3,600
<i>Wage Rec't:</i>	11,744	4,013
<i>Non Wage Rec't:</i>	5,239	9,015
<i>Domestic Dev't:</i>	1,740	3,205
<i>Donor Dev't:</i>		9,295
<b>Total</b>	<b>18,722</b>	<b>25,527</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (Three monthly District technical planning committee meetings held.)	3 (Three monthly District technical planning committee meetings held.)
No of qualified staff in the Unit	2 (Qualified staff in the department)	1 (One qualified staff in Planning Unit)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<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: Demographic data collection</b>		

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	N/A	N/A
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
General Supply of Goods and Services		0
Travel inland		0
Maintenance - Vehicles		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	One consultative meetings organized for discussing the DDP2	Planning task team meetings held
	Two Planning Task team meeting held	
	One DDP2 produced and approved by council	
Workshops and Seminars		2,000
Welfare and Entertainment		2,500
Wage Rec't:		
Non Wage Rec't:	2,750	4,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>4,500</b>

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

Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted	Quarterly political and technical monitoring jointly conducted
	Dissemination of monitoring findings/Evaluation of projects undertaken.	

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Welfare and Entertainment		860
Printing, Stationery, Photocopying and Binding		4,095
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		190
Travel inland		3,095
Fuel, Lubricants and Oils		3,750
Wage Rec't:		
Non Wage Rec't:	5,250	8,895
Domestic Dev't:	1,740	3,095
Donor Dev't:		
<b>Total</b>	<b>6,990</b>	<b>11,990</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:	Monthly salaries paid to audit staff	Salaries paid to all the 3 audit staffs for the quarter. Financial Audit for third quarter undertaken in all the district departments and the 6 Lower Local Governments
Printing, Stationery, Photocopying and Binding		0
Travel inland		720
Fuel, Lubricants and Oils		0
General Staff Salaries		6,428
Wage Rec't:	10,995	6,428
Non Wage Rec't:	800	720
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>11,795</b>	<b>7,148</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	15/4/15 (15th of the next month to the end of the quarter)	30/4/2015 (Quarterly reported submitted on 30/4/2015, the delay was caused by the Easter holidays)
No. of Internal Department Audits	1 (site visits for value for money, done in the LLGs, conduct financial audit both at departmental levels and at LLGs)	1 (Financial audit undertaken in the departments of the district and the 6 LLGs and reports submitted to the relevant stakeholders)

**Vote: 563** Koboko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	N/A	Staff salaries paid during the quarter under Internal Audit Office
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		80
Printing, Stationery, Photocopying and Binding		420
Telecommunications		0
Travel inland		714
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,348	1,214
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,348</b>	<b>1,214</b>

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

The expenditures were made to undertake third quarter financial and value for money audits, purchase of stationery and computer supplies as well as staff salaries for the three months.

Wage Rec't:	2,121,527	1,781,023
Non Wage Rec't:	757,798	757,798
Domestic Dev't:	2,686,448	2,686,448
Donor Dev't:		
<b>Total</b>	<b>5,649,425</b>	<b>5,649,425</b>



**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 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.	Salaries paid to all staff, 6 monitoring and supervision of all departments done, one Board of Survey done, 1 times monitoring and supervision of the Two Town Boards, 3 consultations, travels for workshops and seminars, 1 maintenance of vehicles and com	0	Inadequacy of staffing especially at parish level
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***Expenditure***

211101 General Staff Salaries	344,751	177,172	51.4%
213002 Incapacity, death benefits and funeral expenses	4,000	1,250	31.3%
221009 Welfare and Entertainment	1,703	1,615	94.8%
221010 Special Meals and Drinks	0	7,485	N/A
221011 Printing, Stationery, Photocopying and Binding	2,618	1,440	55.0%
221014 Bank Charges and other Bank related costs	443	723	163.0%
227001 Travel inland	34,220	50,294	147.0%
227004 Fuel, Lubricants and Oils	2,271	3,380	148.8%
228002 Maintenance - Vehicles	10,000	8,217	82.2%
282102 Fines and Penalties/ Court wards	41,572	24,000	57.7%
282151 Fines and Penalties – to other govt units	0	22,000	N/A

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>344,751</b>	Wage Rec't:	177,172	Wage Rec't:	51.4%
Non Wage Rec't:	<b>133,202</b>	Non Wage Rec't:	120,403	Non Wage Rec't:	90.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>477,953</b>	<b>Total</b>	<b>297,575</b>	<b>Total</b>	<b>62.3%</b>

**Output: Human Resource Management**

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.	600 appraisal forms printed and issued, 47 staffs submitted to DSC in the quarter, staff list edited and printed, one sanctions and rewards committee meeting held, 7736 payslips printed and distributed	0	Poor response in filling the appraisal forms by staff
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	<b>687</b>	1,750	254.7%
221011 Printing, Stationery, Photocopying and Binding	<b>8,404</b>	1,445	17.2%
227001 Travel inland	<b>4,200</b>	18,605	443.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,632</b>	21,800	159.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,632</b>	<b>Total 21,800</b>	<b>Total 159.9%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (There is capacity building plan in place, the capacity building committee is functional at the district)	yes (Training committee in place and effective)	#Error	Availability and timely release of funds under CBG
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (1 mobilisation on revenue enhancement and 1 training on crosscutting issues, workshop on needs assessment done and reports produced, 4 mentoring and orientation of staff done, 1 staff sent for carrier development courses, stationary procured, telecommunication)	9 (Paid one person for Administrative course in UMI, two people for short courses, two generic trainings done one for LLG leaders and one for Revenue enhancement)	90.00	
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Non Standard Outputs: N/A N/A

**Expenditure**

221002 Workshops and Seminars	21,610	11,590	53.6%
221003 Staff Training	11,450	5,333	46.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	630	346	54.9%
227001 Travel inland	7,113	1,425	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,100	19,694	44.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,100</b>	<b>19,694</b>	<b>44.7%</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 (Submissions already made to DSC for recruitment of key staff in the district)	100.00	No funds allocated for the training
Non Standard Outputs:	4 Management meeting on disaster conducted in the district, reports and minutes produced, 4 HIV/AIDS coordination and Intergrity committee meetings held and minutes produced.	Not done		

**Expenditure**

227001 Travel inland	2,000	3,846	192.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	3,846	85.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>3,846</b>	<b>85.5%</b>

**Output: Public Information Dissemination**

0 Other unplanned activities affect the schedule of DTPC

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	NineTPC meetings held and minutes produced
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*Expenditure*

221009 Welfare and Entertainment	600	716	119.4%
221011 Printing, Stationery, Photocopying and Binding	200	304	152.0%
222001 Telecommunications	0	80	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	1,100	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,200</b>	<b>1,100</b>	<b>50.0%</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	Delays in processing the funds
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*Expenditure*

211103 Allowances	9,484	3,780	39.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,484	3,780	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,484</b>	<b>3,780</b>	<b>39.9%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Monitoring reports produced and disseminated.)	2 (Two Monitoring report produced and disseminated)	50.00	Inadequacy of funds
No. of monitoring visits conducted	4 (monitoring visits conducted to various facilities in the District and report produced.)	2 (monitoring visits conducted to various facilities in the District and report produced.)	50.00	
Non Standard Outputs:	Minor repair and rehabilitation of buildings and equipments done.	Repairs done on some doors and the toilet at the district		

*Expenditure*

224002 General Supply of Goods and Services	0	2,618	N/A
228004 Maintenance – Other	4,543	450	9.9%

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,543	Non Wage Rec't:	3,068	Non Wage Rec't:	67.5%
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>4,543</b>	<b>Total</b>	<b>3,068</b>	<b>Total</b>	<b>67.5%</b>

**Output: Records Management**

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 targeting records staff. Routine handling and management of records in central registry.	Routine handling and management of records in central registry.  Incoming and outgoing mails recorded, delivered and routed to the action officers.	0	lack of transport for supervising sub counties
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,272	360	15.8%		
222001 Telecommunications	57	190	333.3%		
222002 Postage and Courier	170	450	264.7%		
227001 Travel inland	518	420	81.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,582	Non Wage Rec't:	1,420	Non Wage Rec't:	31.0%
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>4,582</b>	<b>Total</b>	<b>1,420</b>	<b>Total</b>	<b>31.0%</b>

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

No. of administrative buildings constructed	1 (Start up the district complex office block)	1 (Grading and leveling of the site has been done)	100.00	Availability and timely release of funds under LGMSD
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Rehabilitation of Oraba Parking yard	Rehabilitation of Oraba Parking yard is done, there is need for more works to be done in form of drainage works and fencing planned for next financial year		

**Expenditure**

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	100,000	56,500	56.5%	
312104 Other Structures	80,638	78,150	96.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	180,638	134,650	Domestic Dev't:	74.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>180,638</b>	<b>Total 134,650</b>	<b>Total</b>	<b>74.5%</b>

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

No. of administrative buildings constructed	1 (Construction of office block at Abuku SC Headquarters)	0 (Works being done already at finishes but contractor has not yet requested for payment)	.00	Good capacity of the contractor in financial terms
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	1 (one office block rehabilitated for Education department)	1 (one office block rehabilitated for Education department done)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	201,457	93,456	46.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	201,457	93,456	Domestic Dev't:	46.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>201,457</b>	<b>Total 93,456</b>	<b>Total</b>	<b>46.4%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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)	31/7/2014 (Annual performance report submitted by 31/7/2014)	#Error	N/A
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to finance staff, Co funding LGMSD and NAADS met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid,	salaries paid to finance staff, Co funding LGMSD and NAADS met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired,
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*Expenditure*

211101 General Staff Salaries	112,484	65,764	58.5%		
222001 Telecommunications	450	500	111.1%		
224002 General Supply of Goods and Services	0	2,625	N/A		
227001 Travel inland	16,400	10,591	64.6%		
228001 Maintenance - Civil	0	320	N/A		
291001 Transfers to Government Institutions	11,400	4,000	35.1%		
221003 Staff Training	0	500	N/A		
221008 Computer supplies and Information Technology (IT)	1,800	1,090	60.6%		
221009 Welfare and Entertainment	600	219	36.5%		
221011 Printing, Stationery, Photocopying and Binding	20,000	9,805	49.0%		
221012 Small Office Equipment	200	95	47.5%		
221014 Bank Charges and other Bank related costs	800	564	70.5%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	55,500	48,616	87.6%		
Wage Rec't:	112,484	Wage Rec't:	65,764	Wage Rec't:	58.5%
Non Wage Rec't:	129,800	Non Wage Rec't:	78,924	Non Wage Rec't:	60.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	242,284	Total	144,688	Total	59.7%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	29350000 (UG, shs of LST)	0 (No LST collected in this quarter)	.00	N/A
Value of Hotel Tax Collected	0 (No amount of money shall be collected from Hotel Tax)	0 (No hotel tax collected in this quarter)	0	
Value of Other Local Revenue Collections	184624000 (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).)	17758396 (A total of Ushs. 17,153,396 was collected from all the other revenue sources in this quarter.)	9.62	

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	7,229	1807.3%
227001 Travel inland	5,732	1,473	25.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,732	8,702	Non Wage Rec't: 89.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,732</b>	<b>8,702</b>	<b>Total 89.4%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council 30/5/2015 (Annual workplans and budget laid and approved by council.) 04/06/2015 (Budget, Revenue Enhancement Plan, Procurement plan, Capacity Building Plan and annual work plans approved approved.) #Error N/A

Date for presenting draft Budget and Annual workplan to the Council 30/3/2014 (Draft budget and annual workplan laid before council) 30/04/2015 (Draft budget and annual workplan laid before council) #Error

Non Standard Outputs: N/A N/A

*Expenditure*

221009 Welfare and Entertainment	0	550	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	400	10.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	950	Non Wage Rec't: 19.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,000</b>	<b>950</b>	<b>Total 19.0%</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) 30/9/2015 (LG final accounts submitted to auditor general by 30/9/2015) #Error N/A

Non Standard Outputs: N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,500	214	6.1%
227001 Travel inland	1,200	2,090	174.2%



**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	2,304	<i>Non Wage Rec't:</i>	46.1%
<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>5,000</b>	<b>Total</b>	<b>2,304</b>	<b>Total</b>	<b>46.1%</b>

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

Non Standard Outputs:	Procurement of wooden shelves in the stores at the district Head quarters.	N/A	0	Timber needed to be first seasoned before the start of the works which has been delaying the whole process. The price of timber increased in the market making the procurement of the required quantity very expensive and difficult.
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**Expenditure**

231006 Furniture and fittings (Depreciation)	15,000	8,964	59.8%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,000	8,964	Domestic Dev't: 59.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	15,000	8,964	Total 59.8%

**Confirmation by Head of Department**

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

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

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

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

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

0	Too many travels which are political in nature leading to over expenditure.
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 6 council meetings held with 2 extra ordinary council sessions Meetings reports produced Vehicle maintained.

12 Executive committee meetings held and minutes produced.  
06 Finance committee meetings held and minutes produced  
5 workshops attended by district speaker.

*Expenditure*

221007 Books, Periodicals & Newspapers	1,080	690	63.9%
221009 Welfare and Entertainment	500	742	148.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%
221014 Bank Charges and other Bank related costs	0	371	N/A
222001 Telecommunications	454	570	125.5%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
228002 Maintenance - Vehicles	0	4,602	N/A
227001 Travel inland	1,987	12,275	617.7%
Wage Rec't:	32,738	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	90,108	Non Wage Rec't: 20,450	Non Wage Rec't: 22.7%
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>122,846</b>	<b>Total 20,450</b>	<b>Total 16.6%</b>

**Output: LG procurement management services**

0 Frequent travel to PPDA on matters of procurement audit

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 procurement and disposal adverts ran. 12 Contracts committee meeting held and minutes produced. 4 Evaluation committee minutes held and reports produced 2 Negotiation meetings held and reports produced 4 Quarterly reports produced and submitted to PPDA, MOLG and Finance. 6 Travel inlands facilitated Stationery, printing and photocopying services procured and supplied Markets survey conducted to produce price list and price list produced and distributed to HODs 2 Workshops travelled, attended and reports produced. Procurement and disposal plan produced and submitted to Finance, Local Government and PPDA.	Committee meetings reports produced Quarterly reports submitted Consultations done.
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*Expenditure*

211103 Allowances	7,376	5,240	71.0%
221001 Advertising and Public Relations	6,020	2,100	34.9%
221008 Computer supplies and Information Technology (IT)	0	300	N/A
221009 Welfare and Entertainment	0	362	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	998	49.9%
227001 Travel inland	660	4,159	630.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,556	Non Wage Rec't: 13,159	Non Wage Rec't: 79.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,556</b>	<b>Total 13,159</b>	<b>Total 79.5%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity.	Meetings reports produced Travel made to Kampala Fuel procured Stationery and computers procured	0	Too many travels for workshops and seminars
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*Expenditure*

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	23,400	18,125	77.5%	
211103 Allowances	1,500	3,300	220.0%	
221007 Books, Periodicals & Newspapers	1,080	637	59.0%	
221008 Computer supplies and Information Technology (IT)	360	520	144.4%	
221009 Welfare and Entertainment	943	765	81.1%	
221011 Printing, Stationery, Photocopying and Binding	600	625	104.1%	
221017 Subscriptions	0	600	N/A	
222001 Telecommunications	720	570	79.2%	
227001 Travel inland	1,900	12,414	653.4%	
227004 Fuel, Lubricants and Oils	360	1,000	277.8%	
Wage Rec't:	23,400	Wage Rec't: 18,125	Wage Rec't: 77.5%	
Non Wage Rec't:	26,491	Non Wage Rec't: 20,431	Non Wage Rec't: 77.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>49,891</b>	<b>Total 38,556</b>	<b>Total 77.3%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	20 ( Land applications cleared in all the sub-counties in the district)	10 (50Land titles approved and issued)	50.00	There is under funding of the boards activities,there was also a delay in approving the board.The area land committees have inadquate training coupled with no exposure visits to see how other districts are performing.
No. of Land board meetings	4 (District land board meetings held)	04 (4 district land board meeting held at district headquarters cummulatively two)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	3,000	5,839	194.6%	
221008 Computer supplies and Information Technology (IT)	1,256	2,722	216.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,010	50.5%	
225002 Consultancy Services- Long-term	0	17,545	N/A	
227001 Travel inland	1,143	7,675	671.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,399	Non Wage Rec't: 34,789	Non Wage Rec't: 142.6%	
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>24,399</b>	<b>Total 34,789</b>	<b>Total 142.6%</b>	

**Output: LG Financial Accountability**

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	10 (Internal Audit & auditor generals queries reviewed)	5 (Minutes for committee members produced Reports submitted and received by line ministry Stationery and computer supplies received)	50.00	The council did not receive the reports for discussion
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	1 (council discussed one report at the district headquarters)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	30,000	4,360	14.5%
221008 Computer supplies and Information Technology (IT)	0	350	N/A
221009 Welfare and Entertainment	0	75	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	874	43.7%
221014 Bank Charges and other Bank related costs	0	40	N/A
222001 Telecommunications	1,000	60	6.0%
227001 Travel inland	6,000	5,580	93.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,184	11,339	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,184</b>	<b>11,339</b>	<b>24.6%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	monthly payment of gratuity, DEC salary, speakers salary and LCIII chairpersons salary	Payments made to councillors and LCs Reports submitted Exchange visit made	0	over performance due to extra council meetings held as urgent issues come to attention of council.
	Ex- Gratia for Councillors, LC I & II Exgratia Paid			
	ences attended in Kampala Meetings and conf			
	Purchase of furniture for Chairmans Office			
	Travels for consultations			

*Expenditure*

211101 General Staff Salaries	112,320	86,279	76.8%
221009 Welfare and Entertainment	0	383	N/A
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
221014 Bank Charges and other Bank related costs	0	2,433	N/A
222001 Telecommunications	0	720	N/A
224002 General Supply of Goods and Services	0	1,150	N/A

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	9,655		N/A
227004 Fuel, Lubricants and Oils	0	1,000		N/A
228002 Maintenance - Vehicles	0	3,248		N/A
228003 Maintenance – Machinery, Equipment & Furniture	10,000	10,000		100.0%
291001 Transfers to Government Institutions	0	1,200		N/A
Wage Rec't:	112,320	Wage Rec't: 86,279	Wage Rec't:	76.8%
Non Wage Rec't:	0	Non Wage Rec't: 20,189	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't: 10,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>122,320</b>	<b>Total 116,468</b>	<b>Total</b>	<b>95.2%</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	8 (District land board members, Area land committees, District political and technical leaders, members of the community and Physical Planning Committees)	2 (Land demarcations done and road opening)	25.00	Funds were available for implementation of the activities planned.
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Non Standard Outputs: N/A N/A

**Expenditure**

221002 Workshops and Seminars	8,000	693		8.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 693	Non Wage Rec't:	8.7%
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>8,000</b>	<b>Total 693</b>	<b>Total</b>	<b>8.7%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings organised per committee	Payment of committee allowances	0	NA
	Allowances for committee meetings paid			

**Expenditure**

211103 Allowances	44,766	41,167		92.0%
222001 Telecommunications	480	360		75.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	45,846	Non Wage Rec't: 41,527	Non Wage Rec't:	90.6%
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>45,846</b>	<b>Total 41,527</b>	<b>Total</b>	<b>90.6%</b>

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****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 Coordination of production activities and compilation and submission of quarterly reports to MAAIF	Staff salaries paid 7 new staff recruited Coordination of production activities and compilation and submission of quarterly reports to MAAIF	0	Inadquate extension services following the laying off NAADS staff.
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**Expenditure**

211101 General Staff Salaries	262,557	155,870	59.4%
221008 Computer supplies and Information Technology (IT)	500	498	99.6%
221012 Small Office Equipment	500	157	31.4%
221014 Bank Charges and other Bank related costs	821	798	97.2%
227001 Travel inland	9,046	7,970	88.1%
228002 Maintenance - Vehicles	0	2,692	N/A
Wage Rec't:	262,557	Wage Rec't: 155,870	Wage Rec't: 59.4%
Non Wage Rec't:	8,821	Non Wage Rec't: 8,085	Non Wage Rec't: 91.7%
Domestic Dev't:	4,046	Domestic Dev't: 4,030	Domestic Dev't: 99.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>275,424</b>	<b>Total 167,985</b>	<b>Total 61.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (1 inspection of the premises of input dealers carried out in all the Sub Counties 1 Crop pest and disease surveillance carried out in all the Sub Counties 1 quarterly workplan prepared and submitted to MAAIF)	0	Inadquate extension services in the crop sector as there are no traditional extension workers in the district.
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 ICT services procured Assorted stationery procured	N/A
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*Expenditure*

222003 Information and communications technology (ICT)	1,000	675	67.5%
227001 Travel inland	20,024	14,640	73.1%
228002 Maintenance - Vehicles	2,000	458	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,260	7,098	76.7%
Domestic Dev't:	14,524	8,675	59.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,784</b>	<b>15,773</b>	<b>66.3%</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	48 (Mobile plant clinics operated.)	44 (Mobile plant clinics operated at Keri Market)	91.67	Few farmers turn up for plant clinic sessions, poor mobilization of farmers for plant clinic sessions as there are no extension staff on ground.
Non Standard Outputs:	Training of plant doctors by MAAIF.	N/A		

*Expenditure*

221003 Staff Training	3,000	3,000	100.0%
227001 Travel inland	7,000	5,500	78.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	8,500	85.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>8,500</b>	<b>85.0%</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)	0 (N/A)	.00	Inadquate extension services in livestock, outbreak of livestock diseases.
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	



**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	20000 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out.)	10654 (Livestock vaccinated Vaccines procured 3 Gas procured for cold chain management of vaccines 30 field visits for Livestock pest and disease surveillance Assorted livestock vaccines procured)	53.27	
Non Standard Outputs:	Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured	Reports delivered to MAAF		

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	700	70.0%	
224001 Medical and Agricultural supplies	0	436	N/A	
227001 Travel inland	15,781	38,879	246.4%	
227004 Fuel, Lubricants and Oils	0	2,000	N/A	
228002 Maintenance - Vehicles	5,000	6,309	126.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,260	31,459	Non Wage Rec't:	339.7%
Domestic Dev't:	24,081	16,865	Domestic Dev't:	70.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,341</b>	<b>48,324</b>	<b>Total</b>	<b>144.9%</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	Inadquate extension services, late supply of fingerlings and feeds.
No. of fish ponds constructed and maintained	1 (Fish pond stocked with clarias and tilapia)	1 (Fisheries activities regulated and laws enforced. New and improved 5000 clarias and 3000 tilapia procured 800 kg fish feeds procured)	100.00	
Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	
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	N/A		

*Expenditure*

221002 Workshops and Seminars	2,250	4,246	188.7%	
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	3,000	300	10.0%	
224001 Medical and Agricultural supplies	0	8,214	N/A	
227001 Travel inland	6,719	6,329	94.2%	
227004 Fuel, Lubricants and Oils	1,920	1,060	55.2%	
228002 Maintenance - Vehicles	1,500	75	5.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,260	2,787	30.1%	
Domestic Dev't:	18,969	17,437	91.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,229</b>	<b>20,224</b>	<b>71.6%</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 and Lobule Sub Counties)	190 (190 tsetse control Pyramidal traps procured and maintained)	118.75	High abscondment of bees in the apiaries, poor management of apiaries by the farmers, Inadequate tsetse control traps.
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	6 trainings conducted for 60 bee keepers 24 tsetse surveillance visits conducted 1 consultative visit to MAAIF and COCTU		

**Expenditure**

221002 Workshops and Seminars	8,969	5,002	55.8%	
221011 Printing, Stationery, Photocopying and Binding	300	543	181.0%	
222001 Telecommunications	233	160	68.7%	
222003 Information and communications technology (ICT)	1,000	770	77.0%	
224001 Medical and Agricultural supplies	0	7,432	N/A	
227001 Travel inland	7,177	6,308	87.9%	
228002 Maintenance - Vehicles	400	625	156.4%	

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,260	Non Wage Rec't:	8,406	Non Wage Rec't:	90.8%
Domestic Dev't:	18,969	Domestic Dev't:	12,434	Domestic Dev't:	65.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,229</b>	<b>Total</b>	<b>20,840</b>	<b>Total</b>	<b>73.8%</b>

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

No of awareness radio shows participated in	0 (N/A)	1 (1 radio talkshow held in Arua one FM and 1 report submitted to Ministry of trade.)	0	N/A
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)	0	
No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting organized at district level)	0 (N/A)	.00	
Non Standard Outputs:	Market information collected and disseminated , tourist sites identified, motorcycle repaired, procurement of stationery, supervision of SACCOS	N/A		

**Expenditure**

227001 Travel inland	1,000		1,028		102.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,651	Non Wage Rec't:	1,028	Non Wage Rec't:	38.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,651	Total	1,028	Total	38.8%

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	0 (Not planned)	0 (N/A)	0	N/A
Non Standard Outputs:	Identification and profiling of the tourist sites in the district	N/A		

**Expenditure**

227001 Travel inland	500	279	55.8%
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	Non Wage Rec't:	279	Non Wage Rec't:	55.8%
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>500</b>	<b>Total</b>	<b>279</b>	<b>Total</b>	<b>55.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1.budget conference, BFP, AWP, and budget produced	16 health units supervised per month	0	Inadequate funding
	2. 5 health units supervised per month	Coordination meetings held with district stakeholders		
	3. 2 Coordination meetings held with district stakeholders	1 Coordination trips to Ministry of Health		
	4. 12 Coordination trips to Ministry of Health			
	5. various equipment maintained			
	6. staff Performance appraised			
	7. Staff are paid and recruitment plan is in place			
	8. Medical Officers are paid top up allowances			
	9. carry out activities of ICB, UNICEF, BAYLOR, & UNHCR			

**Expenditure**

211101 General Staff Salaries	1,040,172	781,376	75.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	147,664	97,082	65.7%
211103 Allowances	15,000	33,386	222.6%
221001 Advertising and Public Relations	200	3,673	1836.5%

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	162,319	317,174	195.4%		
221011 Printing, Stationery, Photocopying and Binding	1,887	5,273	279.4%		
221014 Bank Charges and other Bank related costs	1,677	8,644	515.5%		
222001 Telecommunications	2,000	1,745	87.3%		
224001 Medical and Agricultural supplies	300	34,200	11400.0%		
224002 General Supply of Goods and Services	0	66,164	N/A		
227001 Travel inland	329,344	491,489	149.2%		
227004 Fuel, Lubricants and Oils	5,960	49,572	831.7%		
228002 Maintenance - Vehicles	5,000	6,113	122.3%		
228004 Maintenance – Other	665	252	37.9%		
291001 Transfers to Government Institutions	0	9,168	N/A		
291002 Transfers to NGOs	0	89,512	N/A		
221007 Books, Periodicals & Newspapers	800	364	45.5%		
221008 Computer supplies and Information Technology (IT)	1,000	1,710	171.0%		
221009 Welfare and Entertainment	400	4,681	1170.3%		
Wage Rec't:	1,040,172	Wage Rec't:	781,376	Wage Rec't:	75.1%
Non Wage Rec't:	42,565	Non Wage Rec't:	208,829	Non Wage Rec't:	490.6%
Domestic Dev't:	10,001	Domestic Dev't:	9,940	Domestic Dev't:	99.4%
Donor Dev't:	622,942	Donor Dev't:	1,001,434	Donor Dev't:	160.8%
Total	1,715,680	Total	2,001,579	Total	116.7%

**Output: Promotion of Sanitation and Hygiene**

			0	N/A
Non Standard Outputs:	1. Increased house hold pitlatrine coverage to 87%	1. House hold pitlatrine coverage 74%		
	2. Two model villages per sub county established			
	3. Coordination/management meetings held quarterly			
	4. 100 Health education sessions held in Schools and communities			
Expenditure				
221008 Computer supplies and Information Technology (IT)	0	445		N/A
221014 Bank Charges and other Bank related costs	0	93		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	499		N/A

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>17,270</b>	<i>Non Wage Rec't:</i>	1,037	<i>Non Wage Rec't:</i>	6.0%
<i>Domestic Dev't:</i>	<b>122,429</b>	<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>139,699</b>	<b>Total</b>	<b>1,037</b>	<b>Total</b>	<b>0.7%</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.	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)	4175 (4175 inpatients admitted in the general hospital)	0	N/A
No. and proportion of deliveries in the District/General hospitals	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)	1506 (1506 deliveries conducted)	0	
Number of total outpatients that visited the District/ General Hospital(s).	0 (There is no District/ General Hospital in Koboko District, the district runs a health centre IV to provide services to the people)	17356 (17,356 OPD attended)	0	
%age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers)	52 (52% of approved posts filled with trained health workers)	65.00	
Non Standard Outputs:	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital	Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital		

**Expenditure**

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

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	298 (293 children immunized with DPT3 in Koboko Mission HC III)	683 (683 children immunized with DPT3 in Koboko Mission HC III)	229.19	N/A
Number of inpatients that visited the NGO Basic health facilities	600 (600 inpatients visited Koboko Mission HC III)	653 (653 inpatients admitted in Koboko Mission HC III)	108.83	

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities 6822 (6,822 Outpatients visited) 1790 (1790 OPD attended) 26.24

No. and proportion of deliveries conducted in the NGO Basic health facilities 331 (331 deliveries conducted) 151 (151 deliveries conducted as of end of third quarter) 45.62

Non Standard Outputs: N/A

*Expenditure*

263318 Conditional transfers for NGO Hospitals 17,027 12,771 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,027	Non Wage Rec't:	12,771	Non Wage Rec't:	75.0%
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>17,027</b>	<b>Total</b>	<b>12,771</b>	<b>Total</b>	<b>75.0%</b>

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

% 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	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)	52 (52% trained health workers distributed in all health facilities in the district according to staffing norms)	43.33	
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.)	4 (One HMIS-Health related training sessions organized for health staff in all the health facilities in the district in quarter 1.  One Health related training sessions organized for health staff in all the health facilities in the district in quarter 2.)	100.00	
Number of outpatients that visited the Govt. health facilities.	244978 (244,978 outpatients visited all Government Health centres in the district)	140250 (140,250 outpatients visited all Government Health centres in the district)	57.25	
Number of inpatients that visited the Govt. health facilities.	12000 (12,000 patients admitted in all government health facilities in Koboko District.)	7400 (7,400 patients admitted in all government health facilities in Koboko District.)	61.67	
%age of approved posts filled with qualified health workers	80 (80% of the approved Positions in all health centres in the district filled)	52 (52% of the approved Positions in all health centres in the district filled)	65.00	
No. of children immunized with Pentavalent vaccine	12249 (12,249 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	7304 (7,304 Children Immunised in with pentavalent vaccine in all govt health units in the district.)	59.63	

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities 11881 (11,881 Deliveries conducted in all Health Units in the district.) 3208 (3,208 Deliveries conducted in all Health Units in the district.) 27.00

Non Standard Outputs: Increase numbers of people on ARVs by 30% N/A

*Expenditure*

263313 Conditional transfers for PHC- Non wage	79,166	54,936	69.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	79,166	54,936	69.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>79,166</b>	<b>54,936</b>	<b>69.4%</b>

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated 1 (Renovation of doctor's house) 0 (Renovation of doctors house under procurement process completed) .00 N/A

No of staff houses constructed 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	9,400	62.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>9,400</b>	<b>62.7%</b>

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

No of OPD and other wards constructed 3 (Construction of OPD at Dricile, Bamure II) 0 (Construction of OPD at Dricile, Bamure II at roofing stage) .00 N/A

No of OPD and other wards rehabilitated 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	174,412	81,711	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	174,412	81,711	46.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>174,412</b>	<b>81,711</b>	<b>46.8%</b>



**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

No. of teachers paid salaries	849 (Teachers in all the 68 government primary schools paid salaries)	849 (849 Teachers in all the 68 government primary schools paid salaries)	100.00	Salaries paid timely to teachers
No. of qualified primary teachers	849 (All the 849 teachers in the 68 UPE schools are qualified.)	849 (All the 849 teachers in the 68 UPE schools are qualified.)	100.00	

Non Standard Outputs: N/A

N/A

**Expenditure**

211101 General Staff Salaries	5,128,522	3,456,549	67.4%
227001 Travel inland	5,500	5,587	101.6%
Wage Rec't:	5,128,522	Wage Rec't: 3,456,549	Wage Rec't: 67.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,334	Domestic Dev't: 5,587	Domestic Dev't: 32.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,145,856</b>	<b>Total 3,462,136</b>	<b>Total 67.3%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	816 (816 SCMs in all the 68 primary schools trained)	612 (47 parish chiefs, 7 sub county chiefs, 7 sub county secretaries of Education, 68 Head Teachers and 7 LC III Chairpersons trained on educational issues and their roles in Education, Core members of SMC foundation body members were trained 5 per school for 68 primary schools)	75.00	poor turn up and low absorption capacity among the members
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Non Standard Outputs: N/A

N/A

**Expenditure**

221002 Workshops and Seminars	23,000	24,033	104.5%
227001 Travel inland	5,000	1,904	38.1%

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>32,000</b>	<i>Domestic Dev't:</i>	25,937	<i>Domestic Dev't:</i>	81.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>25,937</b>	<b>Total</b>	<b>81.1%</b>

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

No. of student drop-outs	974 (974 pupils drop out of school in all the 68 UPE schools)	1009 (1,009 pupils drop out of school in all the 68 UPE schools)	103.59	High drop out rates especially among the girl child in upper classes
No. of pupils enrolled in UPE	48700 (48,700 pupils enrolled in all the 68 UPE schools in the district)	54527 (pupils enrolled in all the 68 UPE schools in the district, with 27,970 males and 26,557 females.)	111.97	
No. of pupils sitting PLE	2500 (2500 pupils will sit for PLE in all the primary schools in the district)	2643 (Pupils sat for PLE in all the primary schools in Koboko)	105.72	
No. of Students passing in grade one	180 (180 pupils passing in grade one in all the primary schools in the district)	136 (Students passing in grade one in all the primary schools in the district)	75.56	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other govt. units	<b>455,385</b>	316,532	69.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>455,385</b>	<i>Non Wage Rec't:</i>	316,532
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>455,385</b>	<b>Total</b>	<b>316,532</b>
		<b>Total</b>	<b>69.5%</b>

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

			0	N/A
Non Standard Outputs:	Procurement of a resographer and its accessories	A Resographer procured and now functional		

**Expenditure**

231005 Machinery and equipment	<b>50,000</b>	48,100	96.2%
<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>50,000</b>	<i>Domestic Dev't:</i>	48,100
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>48,100</b>
		<b>Total</b>	<b>96.2%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Anyakalio Primary school)	4 (Classrooms renovated at Anyakalio Primary school)	100.00	Delays by the contractors to complete the projects
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE 2 (Construction of 2 classroom block at Arinduwe Primary school) 2 (Construction of 2 classroom block at Arinduwe Primary school) 100.00

Non Standard Outputs: N/A Paid for retiation of classroom construction at Lunguma Primary School

*Expenditure*

231001 Non Residential buildings (Depreciation) 120,000 87,120 72.6%

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:	120,000	Domestic Dev't:	87,120	Domestic Dev't:	72.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>87,120</b>	<b>Total</b>	<b>72.6%</b>

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

No. of classrooms rehabilitated in UPE 4 (classrooms renovated at Alipi Primary school) 4 (classrooms renovated at Alipi Primary school) 100.00 Painting of the structure that was renovated at Alipi was not done, needs to be planned

No. of classrooms constructed in UPE 3 (3 classrooms constructed at Kela Primary Schools) 3 (3 classrooms constructed at Kela Primary Schools) 100.00

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation) 113,410 64,558 56.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	113,410	Domestic Dev't:	64,558	Domestic Dev't:	56.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>113,410</b>	<b>Total</b>	<b>64,558</b>	<b>Total</b>	<b>56.9%</b>

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

No. of latrine stances rehabilitated 0 (Not planned) 0 (Not planned) 0 N/A

No. of latrine stances constructed 20 (Stances constructed at Alipi, Lobule, Longuma and Mena Primary school) 15 (Stances constructed at Lobule Longuma and Mena Primary school) 75.00

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation) 20,000 7,883 39.4%

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:	20,000	Domestic Dev't:	7,883	Domestic Dev't:	39.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>7,883</b>	<b>Total</b>	<b>39.4%</b>

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

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	428 (Desks supplied to the following primary schools; Abele P/S Nyarilo P/S Arinduwe P/S Audi P/S Kela P/S Birijaku P/S Kaya P/S Metino P/S Kuduzia P/S)	0 (Furniture supplied but not yet paid)	.00	Delays in claiming the retentions by the contractors
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Non Standard Outputs:	N/A	Payment of retainer for supply of desks to Tende, Kuduzia, Tukaliri and Ginyako P/S
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*Expenditure*

231006 Furniture and fittings (Depreciation)	77,040	1,932	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,040	1,932	2.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>77,040</b>	<b>1,932</b>	<b>2.5%</b>

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

No. of students sitting O level	1400 (1400 students sitting O level)	1220 (Students sat O level in all the secondary schools in the district)	87.14	Drop out rate is high especially in A-Level
No. of teaching and non teaching staff paid	169 (In six government schools 169 planned for payment of salaries)	169 (In six government schools 169 planned for payment of salaries)	100.00	
No. of students passing O level	140 (140 Students passing O level)	43 (Students passing O level in first grade)	30.71	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	1,025,253	737,745	72.0%
Wage Rec't:	1,025,253	737,745	72.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,025,253</b>	<b>737,745</b>	<b>72.0%</b>

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

No. of students enrolled in USE	5400 (5400 students enrolled in USE schools)	6093 (Students enrolled in USE schools i.e. 6 government schools and 9 private schools)	112.83	Low enrolment in A-Level
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	getting aid from government) N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	822,112	616,974	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	822,112	616,974	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>822,112</b>	<b>616,974</b>	<b>75.0%</b>	

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

No. of students in tertiary education	320 (320 Students enrolled in tertiary institution)	426 (426 Students enrolled in tertiary institution)	133.13	Less control on the instructors as they are
No. Of tertiary education Instructors paid salaries	0 (Not Planned)	0 (Not Planned)	0	not paid by government
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
291001 Transfers to Government Institutions	46,200	46,201	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	61,600	46,201	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>61,600</b>	<b>46,201</b>	<b>75.0%</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	Payment of salaries to staff in education office, consultation to ministry of education office running and coordination Monitoring of projects	0	Low allocation of local revenue to the department
<i>Expenditure</i>				
211101 General Staff Salaries	38,735	37,970	98.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	32,464	90.2%	
211103 Allowances	4,800	3,112	64.8%	
221002 Workshops and Seminars	15,830	15,102	95.4%	
221007 Books, Periodicals & Newspapers	10,830	18,030	166.5%	

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	557	350	62.8%	
221009 Welfare and Entertainment	0	2,469	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	1,151	230.2%	
221014 Bank Charges and other Bank related costs	518	395	76.3%	
227001 Travel inland	4,950	9,371	189.3%	
227004 Fuel, Lubricants and Oils	11,340	9,258	81.6%	
228002 Maintenance - Vehicles	489	3,073	628.4%	
Wage Rec't:	38,735	Wage Rec't: 37,970	Wage Rec't: 98.0%	
Non Wage Rec't:	3,754	Non Wage Rec't: 20,466	Non Wage Rec't: 545.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	93,860	Donor Dev't: 74,308	Donor Dev't: 79.2%	
<b>Total</b>	<b>136,350</b>	<b>Total 132,745</b>	<b>Total 97.4%</b>	

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

No. of inspection reports provided to Council	4 (4 Quarterly reports produced and submitted to council)	3 (3 Quarterly reports produced and submitted to council)	75.00	Delays in implementation of some of the recommendations in the inspection reports
No. of tertiary institutions inspected in quarter	1 (One tertiary institution inspected)	1 (One tertiary institution inspected)	100.00	
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)	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 (This includes all the 68 government aided and 13 Private primary schools in all the 7 sub-counties.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	410	N/A	
222001 Telecommunications	0	40	N/A	
227001 Travel inland	2,556	12,817	501.4%	
227004 Fuel, Lubricants and Oils	5,178	2,900	56.0%	
228002 Maintenance - Vehicles	7,960	1,200	15.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,197	Non Wage Rec't: 17,367	Non Wage Rec't: 68.9%	
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>25,197</b>	<b>Total 17,367</b>	<b>Total 68.9%</b>	

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

0	Availability of funds under UNHCR
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Construction of at Ponyura Primary school, VIP at Adrumaga and Kuduzia Primary schools  
VIP latrine constructed at Kuduzia and Adrumaga Primary School

*Expenditure*

231001 Non Residential buildings (Depreciation)	64,000	34,200	53.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	64,000	34,200	53.4%
<b>Total</b>	<b>64,000</b>	<b>34,200</b>	<b>53.4%</b>

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

Non Standard Outputs: Supply of Adrumaga, Kimu, Kuduzia, Lobule, Padrombo, Ponyura and Tukuliri Primary schools  
Supply of 125 three seaterdesks to Kuduzia, Lobule, Padrombu, Ponyura and Tukuliri primary schools each school received 25 desks  
0 No funds in the quarter for this activity

*Expenditure*

231006 Furniture and fittings (Depreciation)	32,500	19,000	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	32,500	19,000	58.5%
<b>Total</b>	<b>32,500</b>	<b>19,000</b>	<b>58.5%</b>

**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**

0 Inadequate fund allocations

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Meet operational costs (communication, stationary, cleaning, beverages and utility bills) -At district headquarters	Quarterly Roads vehicles running; one (1) motor vehicle and one (1) motorcycles. -Roads computers and accessories running. -Operational costs met (communication, stationary, cleaning, beverages and utility bills)
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*Expenditure*

211101 General Staff Salaries	88,639	7,236	8.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	2,400	48.0%		
211103 Allowances	5,000	1,000	20.0%		
221002 Workshops and Seminars	800	925	115.6%		
221009 Welfare and Entertainment	350	185	52.9%		
221011 Printing, Stationery, Photocopying and Binding	1,502	1,189	79.2%		
221014 Bank Charges and other Bank related costs	524	468	89.3%		
227001 Travel inland	11,000	13,393	121.8%		
227004 Fuel, Lubricants and Oils	6,000	4,000	66.7%		
228002 Maintenance - Vehicles	89,182	62,776	70.4%		
228003 Maintenance – Machinery, Equipment & Furniture	1,000	944	94.4%		
Wage Rec't:	88,639	Wage Rec't:	7,236	Wage Rec't:	8.2%
Non Wage Rec't:	702	Non Wage Rec't:	700	Non Wage Rec't:	99.7%
Domestic Dev't:	120,041	Domestic Dev't:	86,580	Domestic Dev't:	72.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	209,382	Total	94,517	Total	45.1%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	192 (Routine manual maiatenance 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)	192 (Routine manual maiatenance 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	N/A
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	53 (The following roads maintained by mechanised maintenance (53km)  Koboko - Lodonga road Lurujo - Nyai road Midia - Dricile road Asunga - Kingaba road  Drift rehabilitation done, and installation of 58m of culverts on various roads in the district)	53 (The following roads maintained by mechanised maintenance (53km)  Koboko - Lodonga road Lurujo - Nyai road Midia - Dricile road Asunga - Kingaba road  Drift rehabilitation done, and installation of 58m of culverts on various roads in the district)	100.00	
No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	0	133,434		N/A
321412 Conditional transfers to Road Maintenance	294,538	3,550		1.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	294,538	136,984	Domestic Dev't:	46.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>294,538</b>	<b>136,984</b>	<b>Total</b>	<b>46.5%</b>

**3. Capital Purchases****Output: Bridges for District and Urban Roads**

Non Standard Outputs:	Payment for works done on Lukudolo Bridge done	Payment for works done on Lukudolo Bridge done	0	No funds released
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	10,650	11,520		108.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,650	11,520	Domestic Dev't:	108.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,650</b>	<b>11,520</b>	<b>Total</b>	<b>108.2%</b>

**Output: PRDP-Bridge Construction**

No. of Bridges Constructed	3 (Culvert bridge constructed on Kochi, Usubiringa and Dabara rivers)	0 (Culvert bridge constructed on Kochi, Usubiringa and Dabara rivers)	.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	0	20,710		N/A

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	261,920	Domestic Dev't:	20,710	Domestic Dev't:	7.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>261,920</b>	<b>Total</b>	<b>20,710</b>	<b>Total</b>	<b>7.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	Salaries and wages, water office coordinated, official trips made, consultations made with line ministry, workshops attended, stationaries procured, fuel and lubricants procured, staff supervised	0	N/A
	4 Quarterly reports produced and submitted to MoWE			
	Routine site supervision done and reports produced			
	certification of project done			

**Expenditure**

211101 General Staff Salaries	0	6,537	N/A
221003 Staff Training	2,000	994	49.7%
221008 Computer supplies and Information Technology (IT)	1,200	540	45.0%
221009 Welfare and Entertainment	1,200	1,357	113.1%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,085	90.4%
227001 Travel inland	3,319	5,066	152.6%
227004 Fuel, Lubricants and Oils	4,390	4,800	109.3%
228003 Maintenance – Machinery, Equipment & Furniture	0	840	N/A

Wage Rec't:		Wage Rec't:	6,537	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,429	Domestic Dev't:	14,682	Domestic Dev't:	62.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,429</b>	<b>Total</b>	<b>21,219</b>	<b>Total</b>	<b>90.6%</b>

**Output: Supervision, monitoring and coordination**

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	175 (Supervision visits during and after construction done)	80 (The following boreholes drilled: Nyopa, Tendele T C, Abijonga, Lukujo all in Kuluba. Yambura, kabure, Liku, Kijemero, Logbudutu all in Lobule. Panyume, Arunde P/S all in Ludara. Bango, Ayimini and anyafiyo in midia. Onyukunga in Abuku and Irepena in Dranya)	45.71	Inadequate funding
No. of water points tested for quality	18 (Water points tested for quality)	0 (To ne done in qter 4)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held)	1 (DWO office)	25.00	
No. of sources tested for water quality	18 (Water points tested for quality)	0 (N/A)	.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)	0 (N/A)	.00	
Non Standard Outputs:	N/A	National consultations and central workshops, procurement of camera, modern service and air time, O&M for vehicles, fuel and lubricants, stationaries, general expenses		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	536	53.6%
227001 Travel inland	16,156	12,871	79.7%
227004 Fuel, Lubricants and Oils	5,200	2,000	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,356	15,407	68.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,356</b>	<b>15,407</b>	<b>68.9%</b>

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

No. of water points rehabilitated	15 (15 Boreholes and 3 springs rehabilitated)	0 (Planned for qter 4)	.00	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)	0	
% of rural water point sources functional (Shallow Wells )	80 (80% of the shallow wells in the district functional)	0 (Not planned)	.00	

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained 0 (Not planned) 0 (Not planned) 0

No. of public sanitation sites rehabilitated 0 (Not planned) 0 (Not planned) 0

Non Standard Outputs: N/A N/A

*Expenditure*

228004 Maintenance – Other	19,146	335	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,346	335	1.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,346</b>	<b>335</b>	<b>1.1%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (Not planned) 0 (Not planned) 0 Inadequate budgets for software activities and public events

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 4 (Quarterly drama shows organized) 1 (Drama held at Ludara) 25.00

No. Of Water User Committee members trained 243 (243 water user committee members trained for all the new water sources) 144 (WUC members trained at: Nyopa, Tendele T C, Abijonga, Lukujo all in Kuluba. Yambura, kabure, Liku, Kijemero, Logbudutu all in Lobule. Panyume, Arunde P/S all in Ludara. Bango, Ayimini and anyafiyo in midia. Onyukunga in Abuku and Irepena in Dranya) 59.26

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) 16 (The following were done: sensitising communities to fulfill critical requirements, establishing WSC at drilled borehole sites.) 57.14

No. of water user committees formed. 27 (27 User committees formed for all the 14 new boreholes, 7 shallow wells and 6 springs protected) 16 (WUC formed and trained at: Nyopa, Tendele T C, Abijonga, Lukujo all in Kuluba. Yambura, kabure, Liku, Kijemero, Logbudutu all in Lobule. Panyume, Arunde P/S all in Ludara. Bango, Ayimini and anyafiyo in midia. Onyukunga in Abuku and Irepena in Dranya) 59.26

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

N/A

*Expenditure*

221001 Advertising and Public Relations	4,600	3,856	83.8%
221002 Workshops and Seminars	10,250	10,256	100.1%
221009 Welfare and Entertainment	5,364	3,817	71.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,850	81.4%
227001 Travel inland	3,000	1,257	41.9%
227004 Fuel, Lubricants and Oils	3,000	2,701	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,714	24,737	83.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,714</b>	<b>24,737</b>	<b>83.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline survey at all water points carried	Home improvement campaign, creating report, launching campaigns, verifications and rewards, sanitation week promotion activities, training of extension workers in participatory approaches, semi annual planning and review meetings, training of community rep	0	Inadequate funding and staffing
	Hygein and sanitation monitoring and sensitization at all existing water points done			

*Expenditure*

211103 Allowances	10,400	3,235	31.1%
221001 Advertising and Public Relations	2,500	1,357	54.3%
221002 Workshops and Seminars	2,202	488	22.2%
227004 Fuel, Lubricants and Oils	3,600	1,580	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	6,660	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>6,660</b>	<b>30.3%</b>

**3. Capital Purchases****Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (Drilling of seven shallow wells done at Loro Modo Kiakumiri)	0 (Planned for qter 4)	.00	N/A
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Agodo  
Juba  
Isoko  
Pakayo villages and payment for the roll over projects done)

Non Standard Outputs: N/A Planned for qter 4

*Expenditure*

231007 Other Fixed Assets (Depreciation) **133,365** 64,050 48.0%

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:	Domestic Dev't:	64,050	Domestic Dev't:	48.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>64,050</b>	<b>Total</b>	<b>48.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated 0 (Not planned) 0 (N/A) 0 N/A

No. of deep boreholes drilled (hand pump, motorised) 16 (Drilling of sixteen boreholes at Nyopa, Tendele, Ropoli, Abijonga, Yambura, Kaburi, Kijemero, Liku, Lomoburutu, Panyume, Kukunga, Arinduwe P/S, Limgba, Bango, Ayimini, Amunupi villages and payment for rolled over projects done) 16 (Drilling of sixteen boreholes at Nyopa, Tendele T C, Lukujo and Abijonga in Kuluba, Yambura, Kabure, Liku and Lomoburutu in Lobule, Panyume, Arinduwe P/S in Ludara, Bango, Ayimini and Anyafiyo in Midia, Onyukunga in Abuku and Irepena in Dranya and payment done) 100.00

Non Standard Outputs: N/A N/A

*Expenditure*

231006 Furniture and fittings (Depreciation) **360,682** 285,221 79.1%

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:	Domestic Dev't:	285,221	Domestic Dev't:	79.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>285,221</b>	<b>Total</b>	<b>79.1%</b>

**Function: Urban Water Supply and Sanitation***1. Higher LG Services*

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**7b. Water****Output: Water distribution and revenue collection**

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

*Expenditure*

291001 Transfers to Government Institutions	<b>16,000</b>	10,500	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,000</b>	10,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>10,500</b>	<b>75.0%</b>

**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 psid salaries for 12 months . 4 Quarterly reports generated and presented to natural resources sector committee , 4 Narural resource committeee meetings hel and minutes produced..8 works shops attended at national and regional level.	6 staff members paid salaries for 12 months . 1 Quarterly reports generated and presented to natural resources sector committee , 1 Natural resource	0	funds available
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*Expenditure*

227001 Travel inland	<b>300</b>	2,060	686.7%
211101 General Staff Salaries	<b>75,464</b>	34,381	45.6%
221009 Welfare and Entertainment	<b>300</b>	200	66.7%
221014 Bank Charges and other Bank related costs	<b>300</b>	518	172.5%

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**8. Natural Resources**

<i>Wage Rec't:</i>	<b>75,464</b>	<i>Wage Rec't:</i>	34,381	<i>Wage Rec't:</i>	45.6%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,778	<i>Non Wage Rec't:</i>	138.9%
<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>77,464</b>	<b>Total</b>	<b>37,159</b>	<b>Total</b>	<b>48.0%</b>

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

No. of Agro forestry Demonstrations	0 (Not Planned)	0 (N/A)	0	N/A
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, Midia s/c, Lobule s/c, Ludara s/c, Kuluba s/c)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	2,667	266.7%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	78	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	2,745	274.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>2,745</b>	<b>274.5%</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)	1 (Forest patrol and law enforcement in Kuluba and Ludara S/c)	25.00	funds not adequate for effective and efficient forestry regulation and inspection
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>300</b>	1,479	493.0%
227004 Fuel, Lubricants and Oils	<b>700</b>	636	90.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	2,115	211.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>2,115</b>	<b>211.5%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	7 (Water shed management committee formulated and trained.)	1 (Training in wetland management in lobule and Abuku sub-county)	14.29	funds available for implementation
Non Standard Outputs:	N/A	N/A		

*Expenditure*



**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**8. Natural Resources**

221002 Workshops and Seminars	2,000	2,774	138.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,774	138.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>2,774</b>	<b>138.7%</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)	1 (Wetland action plans developed in Dranya S/C)	25.00	Funds available for implementation
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	500	250	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>250</b>	<b>25.0%</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)	1 (Training LEC in Kuluba S/C on ENR Monitoring)	25.00	funds available for implementation
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	1,000	1,384	138.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,384	138.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>1,384</b>	<b>138.4%</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)	175 (Males 127 and 48 Females trained on ENR Management in all the Lower local Governments)	32.41	Funds available for implementation
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**8. Natural Resources**

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

*Expenditure*

221002 Workshops and Seminars	9,000	3,587	39.9%
221011 Printing, Stationery, Photocopying and Binding	507	416	82.1%
227001 Travel inland	1,500	1,580	105.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,007	5,583	37.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,007</b>	<b>5,583</b>	<b>37.2%</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) 1 (meeting for environment ordinance preparation and submission of quarterly report to MOWE) 25.00 funds available

Non Standard Outputs: N/A N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	402	400	99.5%
227001 Travel inland	1,202	1,202	100.0%
227004 Fuel, Lubricants and Oils	800	386	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,404	1,988	82.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,404</b>	<b>1,988</b>	<b>82.7%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted 4 (Number of environmental monitoring visits conducted) 1 (N/A) 25.00 Funds available for implementation

Non Standard Outputs: procurement of tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa procurement of planting material and nursery bed operations

Enforcement of environmental regulation and prosecution of individuals who unlawfully degrade the environment

*Expenditure*

221002 Workshops and Seminars	2,000	1,542	77.1%
222001 Telecommunications	400	256	64.0%

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**8. Natural Resources**

225001 Consultancy Services- Short term	13,317	10,313	77.4%	
227001 Travel inland	4,000	2,135	53.4%	
227004 Fuel, Lubricants and Oils	5,000	2,437	48.7%	
228002 Maintenance - Vehicles	5,000	625	12.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,217	17,308	Non Wage Rec't:	55.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,217</b>	<b>17,308</b>	<b>Total</b>	<b>55.4%</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 settled)	.00	Funds not adequate to cover other planned activities.
Non Standard Outputs:	Titling of District lands	Facilitation to Kijiara, Nyambiri in Busia Trading centre, Kuluba Sub-county to verify land for proposed market		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	900	N/A	
227001 Travel inland	750	200	26.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,349	1,100	Non Wage Rec't:	46.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,349</b>	<b>1,100</b>	<b>Total</b>	<b>46.8%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Communities sensitized on physical planning, inspection and monitoring developments in the sub-counties, annual subscription to UIPP(Uganda Institute of Physical Planners)	purchase of office stationery	0	funds not adequate to undertake all planned activities.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	314	330	105.1%	
227001 Travel inland	1,220	1,150	94.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,157	1,480	Non Wage Rec't:	46.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,157</b>	<b>1,480</b>	<b>Total</b>	<b>46.9%</b>

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**8. Natural Resources****Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	4 Quarterly reports submitted to MoGLSD	Paid salaries to all the staff in the department for three months including those in the sub counties, one quarterly report produced and submitted to MoGLSD, met bank charges, procured 2 computer chargers, stationaries procured, installation of solar syst	0	Limited allocation of funds to the sector
	4 Joint coordination meetings held with CDOs/ACDOs.			
	01 set of Solar batteries and inverter procured.			
	04 District NGO Monitoring Committee meetings held.			

**Expenditure**

211101 General Staff Salaries	110,545	67,218	60.8%		
221002 Workshops and Seminars	2,200	9,090	413.2%		
221008 Computer supplies and Information Technology (IT)	2,400	1,195	49.8%		
221009 Welfare and Entertainment	800	225	28.1%		
221011 Printing, Stationery, Photocopying and Binding	3,500	2,900	82.9%		
221014 Bank Charges and other Bank related costs	500	418	83.6%		
222001 Telecommunications	350	2,192	626.3%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	110	27.5%		
227001 Travel inland	2,550	9,295	364.5%		
227004 Fuel, Lubricants and Oils	950	9,070	954.7%		
Wage Rec't:	110,545	Wage Rec't:	67,218	Wage Rec't:	60.8%
Non Wage Rec't:	20,600	Non Wage Rec't:	4,698	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	29,797	Donor Dev't:	0.0%
Total	131,145	Total	101,713	Total	77.6%

**Output: Probation and Welfare Support**

No. of children settled	2 (Communities sensitized and children settled)	0 (Not done)	.00	Funds allocated quarterly is not
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**9. Community Based Services**

Non Standard Outputs:	01 Day of African Child celebrated at district.	N/A		enough to implement the activity, the activity will be implemented in fourth quarter
	02 consultative visits unedrtaken to MGLSD.			

*Expenditure*

221002 Workshops and Seminars	2,500	116	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	116	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,500</b>	<b>116</b>	<b>2.1%</b>

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

No. of Active Community Development Workers	15 (15 active community development workers both at district and sub-county levels)	14 (There are 14 active Community Development Workers both at District and Sub County levels)	93.33	We still have some stations with one community development worker as opposed to two on the structure
Non Standard Outputs:	20 Community groups formed and mobilized to access financial support in all the LLGs.	N/A		
	04 mentoring visits conducted in all the LLGs and reports produced.			

*Expenditure*

221009 Welfare and Entertainment	0	64	N/A
227001 Travel inland	2,557	1,246	48.7%
227004 Fuel, Lubricants and Oils	0	140	N/A
228004 Maintenance – Other	0	470	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,557	1,920	75.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,557</b>	<b>1,920</b>	<b>75.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2213 (.01 refresher training conducted targeting FAL Instructors in the district.)	0 (The Refresher traning for FAL Instructors was not conducted.)	.00	Many instructures are no trained and no facilitation for the instructors discourage them and there is poor response to adult learning by men
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**9. Community Based Services**

Non Standard Outputs:	4 monitoring and supervision visits conducted to FAL Centres in all the LLGs.	01 Technical Supervision of FAL activities conducted and Report in place.
	04 review meetings conducted at the district level.	FAL Review Meeting not held.
	50 FAL Centres supported with instructional materials.	Instructional Materials not procured and distributed to FAL Centres.

*Expenditure*

227001 Travel inland	4,323	1,742	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,095	1,742	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,095</b>	<b>1,742</b>	<b>17.3%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	10 (Children cases handled, referred, settled and reports produced.)	1 (01 lost and found child resettled.)	10.00	No clear funding source for the youth centre
Non Standard Outputs:	08 Instructors selected and renumarated.	funds transferred to the youth centre		
	07 mobilization meetings conducted in all the LLGs.	Youth Centre Management Committee meeting held and Minutes produced		

*Expenditure*

211103 Allowances	4,000	2,692	67.3%
221002 Workshops and Seminars	2,320	2,274	98.0%
221011 Printing, Stationery, Photocopying and Binding	350	42	12.0%
223001 Property Expenses	4,430	2,000	45.1%
224002 General Supply of Goods and Services	0	3,950	N/A
226002 Licenses	1,000	500	50.0%
227001 Travel inland	1,800	500	27.8%
291001 Transfers to Government Institutions	0	2,908	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	14,866	99.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>14,866</b>	<b>99.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	7 (Technical backstopping on Youth Council operations undertaken.	3 (3 Monitoring and Supervision visit conducted.)	42.86	The term of office of the current members of youth council
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	04 Monitoring and Supervision visits conducted in all the LLGs)			executive has expired, hence affecting the management of the council
	04 Youth Council meetings conducted.	01 Youth Council Meeting conducted.		
	01 annual Youth Conference conducted and reports produced.	01 Monitoring and Supervision visit conducted.		
	04 monitoring and supervision visits conducted in all the LLGs.			

*Expenditure*

221002 Workshops and Seminars	2,500	1,220	48.8%
221009 Welfare and Entertainment	533	300	56.3%
221011 Printing, Stationery, Photocopying and Binding	0	91	N/A
222001 Telecommunications	200	45	22.5%
227001 Travel inland	3,600	400	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,683	2,056	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,683</b>	<b>2,056</b>	<b>26.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)	0	varying demands by the different forms of disability against limited resource
Non Standard Outputs:	04 Disability Council meetings conducted at district.	Quarterly monitoring of the activities done, quarterly meeting held and minutes produced		
	02 Coordination meetings for Older persons held.			
	01 international Disability day celebration organized.	PWDs IGA projects not funded.		
	02 Monitoring and Supervision visits undertaken in all the LLGs.	International Disability Day celebrated.		
	10 Income Generating projects generated and financed.			
	01 Yamaha Motorcycle procured .			

*Expenditure*

221002 Workshops and Seminars	2,000	1,900	95.0%
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,494	601	40.2%
227001 Travel inland	3,400	456	13.4%
291001 Transfers to Government Institutions	17,302	4,642	26.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,066	Non Wage Rec't:	7,599	Non Wage Rec't:	29.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,066</b>	<b>Total</b>	<b>7,599</b>	<b>Total</b>	<b>29.2%</b>

**Output: Work based inspections**

Non Standard Outputs:	04 Work place inspection visits conducted in all the LLGs.	01 Workplace Inspection conducted and report produced.	0	Ignorance of the law by the different stakeholders especially employees and employers
	01 sensitization workshop conducted on the rights and obligations of employees and employers.	01 Sensitization Workshop conducted on the Rights and Obligations of Employees and Employers conducted and report produced.		

*Expenditure*

221002 Workshops and Seminars	2,500		1,064		42.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	1,064	Non Wage Rec't:	23.6%
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>4,500</b>	<b>Total</b>	<b>1,064</b>	<b>Total</b>	<b>23.6%</b>

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

No. of women councils supported	4 (Technical backstopping to Women Councils undertaken.	2 (Women Councils supported.)	50.00	There is capacity challenge with the leadership of women council
	04 Monitoring and Supervision visits conducted in all the LLGs.			
	01 International Women Council celebrations held.			
	01 Study tour to best performing district undertaken.			
	01 sensitization workshop on Sexual and Gender-Based Violence conducted.)			



**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 women council meetings held	Womens day celebrated, quarterly monitoring done, and quarterly meeting held, minuted produced
	01 women's day celebration marked	
	01 women's conference organized	
	04 monitoring and supervisions of women activities undertaken	

*Expenditure*

221002 Workshops and Seminars	2,473	381	15.4%
221009 Welfare and Entertainment	1,000	1,184	118.4%
227001 Travel inland	3,500	1,356	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,503	2,921	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,503</b>	<b>2,921</b>	<b>38.9%</b>

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	15 CDD projects prepared and funded.	15 CDD projects funded	0	Low capacity among some CDOs in preparing the communities to access the CDD funds
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*Expenditure*

263204 Transfers to other govt. units	77,515	33,526	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,515	33,526	43.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>77,515</b>	<b>33,526</b>	<b>43.3%</b>

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

0

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 NUSAF2 Sub-projects prepared and financed.
	04 Monitoring and supervision visits undertaken to NUSAF2 Sub-projects.
	03 Monitoring and supervision visits undertaken to YLP Sub-projects.
	04 Progress and Financial Reports submitted to OPM
	01 NUSAF2 annual review workshop conducted.
	100 CPMCs, SAC and CPC trained on NUSAF2 Implementation.

*Expenditure*

231001 Non Residential buildings (Depreciation)	2,827,246	2,717,273	96.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	2,827,246	2,717,273	Domestic Dev't: 96.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,827,246</b>	<b>2,717,273</b>	<b>Total 96.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Delayed submission from departments

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One Final Performance contract for FY 2014/2015 produced and submitted to MoFPED and line ministries	One quarterly OBT report produced and submitted to MOFPED, One LGBFP produced and submitted to MOFPED,
	Four quarterly OBT progress reports produced and submitted to MoFPED and Line Ministries	Data entry for birth certificate done
	Three computers in the Planning Unit maintained	Planning office activities coordinated, LGMDS activities coordinated, linking with all departments, salaries
	8 workshops organised by line Ministries attended	
	Annual subscription paid to ULGPA and ULGPA West Nile Chapter	
	One motor cycle maintained quarterly	

**Expenditure**

211101 General Staff Salaries	46,976	12,038	25.6%		
211103 Allowances	0	5,695	N/A		
221009 Welfare and Entertainment	1,000	1,465	146.5%		
221011 Printing, Stationery, Photocopying and Binding	6,046	2,415	39.9%		
221014 Bank Charges and other Bank related costs	666	1,025	154.0%		
222001 Telecommunications	0	299	N/A		
222003 Information and communications technology (ICT)	1,200	1,100	91.7%		
224002 General Supply of Goods and Services	0	660	N/A		
224004 Cleaning and Sanitation	800	600	75.0%		
227001 Travel inland	14,060	9,332	66.4%		
227004 Fuel, Lubricants and Oils	1,040	3,600	346.2%		
Wage Rec't:	46,976	Wage Rec't:	12,038	Wage Rec't:	25.6%
Non Wage Rec't:	20,954	Non Wage Rec't:	13,692	Non Wage Rec't:	65.3%
Domestic Dev't:	6,958	Domestic Dev't:	3,205	Domestic Dev't:	46.1%
Donor Dev't:		Donor Dev't:	9,295	Donor Dev't:	0.0%
Total	74,888	Total	38,229	Total	51.0%

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	Other unplanned activities affect the schedule of DTPC meetings hence causing delays in these meetings
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**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Monthly District technical planning committee meetings held.)	9 (nine monthly District technical planning committee meetings held.)	75.00	
No of qualified staff in the Unit	2 (Qualifies staff in the Planning Unit)	1 (One qualified staff in Planning Unit)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221009 Welfare and Entertainment	1,200	850	70.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	850	Non Wage Rec't:	42.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>850</b>	<b>Total</b>	<b>42.5%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population and Housing Census conducted in all the 7 sub counties, 47 Parishes and 394 villages in the district	Population and Housing Census conducted in all the 7 sub counties, 47 Parishes and 394 villages in the district	0	N/A
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*Expenditure*

211103 Allowances	502,150	197,880	39.4%	
221001 Advertising and Public Relations	0	13,546	N/A	
221002 Workshops and Seminars	0	53,874	N/A	
221008 Computer supplies and Information Technology (IT)	0	900	N/A	
221009 Welfare and Entertainment	0	9,762	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	4,954	N/A	
221014 Bank Charges and other Bank related costs	0	567	N/A	
222001 Telecommunications	0	555	N/A	
224002 General Supply of Goods and Services	0	11,654	N/A	
227001 Travel inland	0	77,109	N/A	
228002 Maintenance - Vehicles	0	50	N/A	
291001 Transfers to Government Institutions	0	162,937	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	502,150	480,543	Non Wage Rec't:	95.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		53,244	Donor Dev't:	0.0%
<b>Total</b>	<b>502,150</b>	<b>533,787</b>	<b>Total</b>	<b>106.3%</b>

**Output: Development Planning**

0 Low turn up for

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One budget conference organised	One budget conference organised		meetings by members
	Three consultative meetings organized for discussing the DDP2			
	Six Planning Task team meeting held			
	One DDP2 produced and approved by council			

*Expenditure*

221002 Workshops and Seminars	8,000	6,935	86.7%
221009 Welfare and Entertainment	3,000	2,500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	9,435	85.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>9,435</b>	<b>85.8%</b>

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

Non Standard Outputs:	Quarterly political and technical monitoring jointly conducted	Three Quarterly political and technical monitoring jointly conducted	0	Difficulty in getting transport for the activity as most of the district vehicles are down and the few that are functional are too busy with other departmental activities
	Dissemination of monitoring findings/Evaluation of projects undertaken.			

*Expenditure*

221009 Welfare and Entertainment	0	860	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	5,841	194.7%
221014 Bank Charges and other Bank related costs	0	281	N/A
224002 General Supply of Goods and Services	0	690	N/A
227001 Travel inland	18,000	17,102	95.0%
227004 Fuel, Lubricants and Oils	2,586	7,500	290.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	25,121	119.6%
Domestic Dev't:	6,959	7,153	102.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,959</b>	<b>32,274</b>	<b>115.4%</b>

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &amp; 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	Staff salaries paid for 9 months so far 3 Financial audits undertaken in the district departments and the 6 Lower Local Governments	0	The non-wage allocation of Shs 3,200 is insufficient to enable the department to undertake all the planned activities. As such audit of stores, procurement systems, schools and health facilities have not been undertaken. Lack of transport.
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	400	136	33.9%
227001 Travel inland	1,600	2,221	138.8%
227004 Fuel, Lubricants and Oils	400	100	25.0%
211101 General Staff Salaries	43,980	19,086	43.4%
Wage Rec't:	43,980	Wage Rec't: 19,086	Wage Rec't: 43.4%
Non Wage Rec't:	3,200	Non Wage Rec't: 2,456	Non Wage Rec't: 76.8%
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>47,180</b>	<b>Total 21,542</b>	<b>Total 45.7%</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (15th of the next month to the end of the quarter)	30/4/2015 (Timely Quarterly reports submitted in line with the LGFAR 2007.)	#Error	Inadquate allocations to help under take all planned activities
No. of Internal Department Audits	4 (11 District Deptments and 6 Lower Local Governments)	3 (3 Quarterly Financial audits undertaken in the district departments and the 6 Lower Local Governments and timely reports submitted to the relevant stakeholders)	75.00	Lack of transport facility for the department Poor response to audit queries
Non Standard Outputs:	N/A	Staff salaries paid for 9 months so far		

**Vote: 563** Koboko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	500	160	32.0%
221002 Workshops and Seminars	500	160	32.0%
221008 Computer supplies and Information Technology (IT)	300	40	13.3%
221009 Welfare and Entertainment	300	120	40.0%
221011 Printing, Stationery, Photocopying and Binding	755	640	84.7%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	2,019	2,694	133.5%
228002 Maintenance - Vehicles	500	180	36.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,394	Non Wage Rec't:	4,044	Non Wage Rec't:	75.0%
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>5,394</b>	<b>Total</b>	<b>4,044</b>	<b>Total</b>	<b>75.0%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,486,535	Wage Rec't:	5,663,348	Wage Rec't:	66.7%
Non Wage Rec't:	2,978,384	Non Wage Rec't:	2,440,115	Non Wage Rec't:	81.9%
Domestic Dev't:	5,498,127	Domestic Dev't:	4,098,255	Domestic Dev't:	74.5%
Donor Dev't:	813,302	Donor Dev't:	1,221,279	Donor Dev't:	150.2%
<b>Total</b>	<b>17,776,349</b>	<b>Total</b>	<b>13,422,996</b>	<b>Total</b>	<b>75.5%</b>

**Vote: 563** Koboko District**2014/15 Quarter 3****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: HEADQUARTERS</i>		<b>10,000</b>	<b>0</b>
<i>Sector: Agriculture</i>				<i>10,000</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231005 Machinery and equipment					
<b>Maintenance of</b>	NAADS office	Conditional Grant for	N/A	10,000	0
<b>NAADS vehicle</b>		NAADS			



**Vote: 563** Koboko District**2014/15 Quarter 3****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: HEADQUARTERS</i>		<b>15,000</b>	<b>8,964</b>
<i>Sector: Accountability</i>				<i>15,000</i>	<i>8,964</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>15,000</i>	<i>8,964</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,000</b>	<b>8,964</b>
LCII: Not Specified				15,000	8,964
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of</b>	Stores	District Unconditional	Completed	15,000	8,964
<b>wooden shelves in the</b>		Grant - Non Wage			

**Vote: 563** Koboko District**2014/15 Quarter 3****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>251,412</b>	<b>120,280</b>
<b>Sector: Works and Transport</b>				<b>10,650</b>	<b>15,083</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,650</b>	<b>15,083</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>10,650</b>	<b>11,520</b>
LCII: Not Specified				10,650	11,520
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment for works done in Lukudolo Bridge</b>	Lukudolo Bridge	Roads Rehabilitation Grant	Works Underway	10,650	11,520
<b>Output: PRDP-Bridge Construction</b>				<b>0</b>	<b>3,563</b>
LCII: Ajipala				0	3,563
Item: 231003 Roads and bridges (Depreciation)					
<b>Katu Bridges rolled over commitments</b>		Roads Rehabilitation Grant	Completed	0	3,563
<b>Sector: Education</b>				<b>90,613</b>	<b>48,594</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,000</b>	<b>26,777</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Nyai				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 40 three seater desks at Metino Primary School</b>	Metino Primary School	LGMSD (Former LGDP)	Being Procured	7,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,800</b>	<b>26,777</b>
LCII: Gborokolongo				15,226	10,256
Item: 263104 Transfers to other govt. units					
<b>Komba P/S</b>	Komba P/S	Conditional Grant to Primary Education	N/A	6,074	3,897
<b>Mbili P/S</b>	Mbili P/S	Conditional Grant to Primary Education	N/A	3,757	2,482
<b>Kuniro P/S</b>	Kuniro P/S	Conditional Grant to Primary Education	N/A	5,395	3,876
LCII: Nyai				19,163	12,608
Item: 263104 Transfers to other govt. units					
<b>Ruchuko P/S</b>	Ruchuko P/S	Conditional Grant to Primary Education	N/A	3,651	2,131
<b>Metino P/S</b>	Metino P/S	Conditional Grant to Primary Education	N/A	8,528	5,390

**Vote: 563** Koboko District**2014/15 Quarter 3****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>251,412</b>	<b>120,280</b>
Nyai P/S	Nyai P/S	Conditional Grant to Primary Education	N/A	6,983	5,086
LCII: Nyoricheku				6,410	3,913
Item: 263104 Transfers to other govt. units					
Nyori-Cheku P/S	Nyori-Cheku P/S	Conditional Grant to Primary Education	N/A	6,410	3,913
<b>LG Function: Secondary Education</b>				<b>42,613</b>	<b>21,817</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,613</b>	<b>21,817</b>
LCII: Nyai				42,613	21,817
Item: 263104 Transfers to other govt. units					
Nyai SS	Nyai SS	Conditional Grant to Secondary Education	N/A	42,613	21,817
<b>Sector: Health</b>				<b>27,116</b>	<b>3,056</b>
<b>LG Function: Primary Healthcare</b>				<b>27,116</b>	<b>3,056</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,500</b>	<b>0</b>
LCII: Gborokolongo				21,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of bath shelter</b>	Gborokolongo HC III	Conditional Grant to PHC - development	Being Procured	4,000	0
<b>Construction of Kitchen</b>	Gborokolongo HCIII	Conditional Grant to PHC - development	Being Procured	15,000	0
<b>Construction of placenta pit</b>	Gborokolongo HC III	Conditional Grant to PHC - development	Works Underway	2,500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,616</b>	<b>3,056</b>
LCII: Gborokolongo				5,616	3,056
Item: 263313 Conditional transfers for PHC- Non wage					
<b>GBOROKOLONGO HCIII</b>	GBOROKOLONGO HCIII	Conditional Grant to PHC - development	N/A	5,616	3,056
<b>Sector: Water and Environment</b>				<b>0</b>	<b>20,022</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>20,022</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>20,022</b>
LCII: Midia				0	20,022
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Onyukunga</b>	Onyukunga	Conditional transfer for Rural Water	Completed	0	20,022
<b>Sector: Social Development</b>				<b>4,499</b>	<b>33,526</b>

**Vote: 563** Koboko District**2014/15 Quarter 3****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>251,412</b>	<b>120,280</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>4,499</b>	<b>33,526</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,499</b>	<b>33,526</b>
LCII: Not Specified				4,499	33,526
Item: 263204 Transfers to other govt. units					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	4,499	33,526
<b>Sector: Public Sector Management</b>				<b>118,534</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>118,534</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>118,534</b>	<b>0</b>
LCII: Gborokolongo				118,534	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Office Block for Abuku Sub County</b>	Sub County Headquarters	LGMSD (Former LGDP)	Works Underway	118,534	0

**Vote: 563** Koboko District**2014/15 Quarter 3****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>205,549</b>	<b>170,391</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>550</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>550</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>550</b>
LCII: Lobule				0	550
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of Dranya-congo border</b>		Roads Rehabilitation Grant	N/A	0	550
<b>Sector: Education</b>				<b>175,562</b>	<b>147,675</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,798</b>	<b>26,739</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,798</b>	<b>26,739</b>
LCII: Aunga				4,380	3,259
Item: 263104 Transfers to other govt. units					
<b>Anyangaku P/S</b>	Anyangaku P/S	Conditional Grant to Primary Education	N/A	4,380	3,259
LCII: Ginyako				8,852	6,735
Item: 263104 Transfers to other govt. units					
<b>Ginyako P/S</b>	Ginyako P/S	Conditional Grant to Primary Education	N/A	8,852	6,735
LCII: Leiko				16,166	11,191
Item: 263104 Transfers to other govt. units					
<b>Dranya P/S</b>	Dranya P/S	Conditional Grant to Primary Education	N/A	8,528	6,165
<b>Leiko P/S</b>	Leiko P/S	Conditional Grant to Primary Education	N/A	7,637	5,026
LCII: Nyangilia				7,401	5,553
Item: 263104 Transfers to other govt. units					
<b>Nyangilia P/S</b>	Nyangilia P/S	Conditional Grant to Primary Education	N/A	7,401	5,553
<b>LG Function: Secondary Education</b>				<b>138,764</b>	<b>120,937</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,764</b>	<b>120,937</b>
LCII: Leiko				58,619	47,850
Item: 263104 Transfers to other govt. units					
<b>Francis Ayume Memorial SS</b>	Francis Ayume Memorial SS	Conditional Grant to Secondary Education	N/A	58,619	47,850
LCII: Nyangilia				80,145	73,087
Item: 263104 Transfers to other govt. units					

**Vote: 563** Koboko District**2014/15 Quarter 3****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>205,549</b>	<b>170,391</b>
Nyangilia SS	Nyangilia SS	Conditional Grant to Secondary Education	N/A	80,145	73,087
<b>Sector: Health</b>				<b>24,616</b>	<b>3,056</b>
<b>LG Function: Primary Healthcare</b>				<b>24,616</b>	<b>3,056</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,000</b>	<b>0</b>
LCII: Leiko				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kitchen</b>	Dranya HCIII	Conditional Grant to PHC - development	Being Procured	15,000	0
LCII: Nyangazia				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of bath shelter</b>	Dranya HC III	Conditional Grant to PHC - development	Being Procured	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,616</b>	<b>3,056</b>
LCII: Leiko				5,616	3,056
Item: 263313 Conditional transfers for PHC- Non wage					
<b>DRANYA HCIII</b>	Dranya CH III	Conditional Grant to PHC - development	N/A	5,616	3,056
<b>Sector: Water and Environment</b>				<b>0</b>	<b>19,110</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>19,110</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>19,110</b>
LCII: Godia				0	19,110
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Irepenga village</b>	Irepenga village	Conditional transfer for Rural Water	Completed	0	19,110
<b>Sector: Social Development</b>				<b>5,371</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,371</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,371</b>	<b>0</b>
LCII: Not Specified				5,371	0
Item: 263204 Transfers to other govt. units					
<b>CDD Dranya</b>		LGMSD (Former LGDP)	N/A	5,371	0

**Vote: 563** Koboko District**2014/15 Quarter 3****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>1,005,435</b>	<b>734,471</b>
<b>Sector: Education</b>				<b>677,183</b>	<b>519,132</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,052</b>	<b>107,125</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>50,000</b>	<b>48,100</b>
LCII: Mengo				50,000	48,100
Item: 231005 Machinery and equipment					
<b>Purchase of a</b>	District Head Quarters	PRDP	Completed	50,000	48,100
<b>Risographer and accessories</b>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,920</b>	<b>0</b>
LCII: Not Specified				7,920	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 40 three seater desks at Abele Primary School</b>	Abele Primary School	Conditional Grant to SFG	Being Procured	7,920	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,132</b>	<b>59,025</b>
LCII: Appa				13,712	9,989
Item: 263104 Transfers to other govt. units					
<b>Gbukutu Islamic Orphanage P/S</b>	Gbukutu Islamic Orphanage P/S	Conditional Grant to Primary Education	N/A	6,579	4,916
<b>Apa P/S</b>	Apa P/S	Conditional Grant to Primary Education	N/A	7,133	5,073
LCII: Malenga				24,088	18,131
Item: 263104 Transfers to other govt. units					
<b>Ombachi Self-Help P/S</b>	Ombachi Self Help P/S	Conditional Grant to Primary Education	N/A	12,981	9,947
<b>Abele P/S</b>	Abele P/S	Conditional Grant to Primary Education	N/A	11,107	8,184
LCII: Teremunga				42,333	30,906
Item: 263104 Transfers to other govt. units					
<b>Nyarilo P/S</b>	Nyarilo P/S	Conditional Grant to Primary Education	N/A	15,965	12,264
<b>Noor Islamic P/S</b>	Noor Islamic P/S	Conditional Grant to Primary Education	N/A	5,613	3,826
<b>Teremunga P/S</b>	Teremunga P/S	Conditional Grant to Primary Education	N/A	20,755	14,816
<b>LG Function: Secondary Education</b>				<b>539,131</b>	<b>412,007</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>539,131</b>	<b>412,007</b>

**Vote: 563** Koboko District**2014/15 Quarter 3****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>1,005,435</b>	<b>734,471</b>
LCII: Appa				179,239	145,506
Item: 263104 Transfers to other govt. units					
<b>Koboko Town College</b>	Koboko Town College	Conditional Grant to Secondary Education	N/A	126,820	107,010
<b>Koboko Public SS</b>	Koboko Public SS	Conditional Grant to Secondary Education	N/A	52,419	38,496
LCII: Malenga				226,341	169,319
Item: 263104 Transfers to other govt. units					
<b>Ombachi Self-Help SS</b>	Ombachi Self Help SS	Conditional Grant to Secondary Education	N/A	62,001	46,051
<b>Daystar SS</b>	Day Star SS	Conditional Grant to Secondary Education	N/A	71,019	40,061
<b>Koboko Modern SS</b>	Koboko Modern SS	Conditional Grant to Secondary Education	N/A	21,043	32,269
<b>Nyarilo SS</b>	Nyarilo SS	Conditional Grant to Secondary Education	N/A	72,278	50,938
LCII: Mengo				42,273	31,180
Item: 263104 Transfers to other govt. units					
<b>Koboko Parents Girls SS</b>	Koboko Parents Girls SS	Conditional Grant to Secondary Education	N/A	42,273	31,180
LCII: Teremunga				91,278	66,002
Item: 263104 Transfers to other govt. units					
<b>St. Charles Lwanga Collega Koboko</b>	Charles Lwanga Collega Koboko	Conditional Grant to Secondary Education	N/A	91,278	66,002
<b>Sector: Health</b>				<b>122,502</b>	<b>65,383</b>
<b>LG Function: Primary Healthcare</b>				<b>122,502</b>	<b>65,383</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>13,106</b>	<b>0</b>
LCII: Appa				13,106	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of shelves for drug store</b>	Koboko Health Centre IV	Conditional Grant to PHC - development	Being Procured	13,106	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Appa				15,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of doctor's house</b>	Koboko HC IV	Conditional Grant to PHC - development	Being Procured	15,000	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>62,000</b>	<b>46,500</b>



**Vote: 563** Koboko District**2014/15 Quarter 3****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>1,005,435</b>	<b>734,471</b>
LCII: Appa				62,000	46,500
Item: 263317 Conditional transfers for District Hospitals					
<b>KOBOKO HOSPITAL</b>	KOBOKO HOSPITAL	Conditional Grant to PHC - development	N/A	62,000	46,500
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,027</b>	<b>12,771</b>
LCII: Teremunga				17,027	12,771
Item: 263318 Conditional transfers for NGO Hospitals					
<b>KOBOKO MISSION</b>	KOBOKO MISSION HCIII	Conditional Grant to PHC - development	N/A	17,027	12,771
<b>HCIII</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,370</b>	<b>6,112</b>
LCII: Appa				15,370	6,112
Item: 263313 Conditional transfers for PHC- Non wage					
<b>KOBOKO HEALTH</b>	Koboko HSD	Conditional Grant to PHC - development	N/A	15,370	6,112
<b>SUB DISTRICT</b>					
<b>ADMINISTRATION</b>					
<b>Sector: Social Development</b>				<b>22,827</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>22,827</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>22,827</b>	<b>0</b>
LCII: Not Specified				22,827	0
Item: 263204 Transfers to other govt. units					
<b>CDD KTC</b>		LGMSD (Former LGDP)	N/A	22,827	0
<b>Sector: Public Sector Management</b>				<b>182,923</b>	<b>149,956</b>
<b>LG Function: District and Urban Administration</b>				<b>182,923</b>	<b>149,956</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>100,000</b>	<b>56,500</b>
LCII: Mengo				100,000	56,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of office</b>	District Headquarters	Start-up costs	Works Underway	100,000	56,500
<b>block</b>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>82,923</b>	<b>93,456</b>
LCII: Mengo				82,923	93,456
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of office</b>	District Head Quarter	PRDP	Completed	82,923	93,456
<b>Block for Education</b>					
<b>Department</b>					

**Vote: 563** Koboko District**2014/15 Quarter 3****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>418,667</b>	<b>310,194</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>23,612</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>23,612</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>23,612</b>
LCII: Ajipala				0	1,350
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of KERI-Ayipe</b>		Roads Rehabilitation Grant	N/A	0	1,350
LCII: Aliribu				0	1,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of Keri-Pamodo</b>		Roads Rehabilitation Grant	N/A	0	1,500
LCII: Not Specified				0	750
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of Keri Pamodo road</b>		Roads Rehabilitation Grant	N/A	0	750
LCII: Nyambiri				0	20,012
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of Keri-Ayipe-Kaya</b>		Roads Rehabilitation Grant	N/A	0	20,012
<b>Sector: Education</b>				<b>188,134</b>	<b>114,723</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>176,989</b>	<b>108,237</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>3,998</b>
LCII: Nyambiri				0	3,998
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retaination for 4 classroom block at Longuma P/S</b>	Longuma P/S	Conditional Grant to SFG	Completed	0	3,998
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>34,905</b>	<b>36,139</b>
LCII: Nyoke				34,905	36,139
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 4 classroom block at Alipi P/S</b>	Alipi P/S	PRDP	Completed	34,905	36,139
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>4,140</b>
LCII: Not Specified				15,000	4,140
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 563** Koboko District**2014/15 Quarter 3****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>418,667</b>	<b>310,194</b>
<b>Completion of payment for construction of 5 stance latrine at Mena P/S</b>	Mena P/S	Conditional Grant to SFG	Completed	5,000	2,373
<b>Completion of payment for construction of 5 stance latrine at Lunguma P/S</b>	Lunguma P/S	Conditional Grant to SFG	Completed	5,000	899
<b>Completion of payment for construction of 5 stance latrine at Alipi P/S</b>	Alipi P/S	Conditional Grant to SFG	Completed	5,000	868
<b>Output: Provision of furniture to primary schools</b>				<b>36,720</b>	<b>0</b>
LCII: Not Specified				29,520	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 60 three seater desks at Kela Primary School</b>	Kela Primary School	Conditional Grant to SFG	Being Procured	10,800	0
<b>Supply of 60 three seater desks at Arinduwe Primary School</b>	Arinduwe Primary School	Conditional Grant to SFG	Being Procured	10,800	0
<b>Supply of 40 three seater desks at Nyarilo Primary School</b>	Nyarilo Primary School	Conditional Grant to SFG	Being Procured	7,920	0
LCII: Oraba				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 40 three seater desks at Kaya Primary School</b>	Kaya Primary School	LGMSD (Former LGDP)	Being Procured	7,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,364</b>	<b>63,959</b>
LCII: Ayipe				15,731	11,650
Item: 263104 Transfers to other govt. units					
<b>Ayipe Cope P/S</b>	Ayipe Cope P/S	Conditional Grant to Primary Education	N/A	4,137	3,084
<b>Ayipe P/S</b>	Ayipe P/S	Conditional Grant to Primary Education	N/A	6,136	4,694
<b>Kagoropa P/S</b>	Kagoropa P/S	Conditional Grant to Primary Education	N/A	5,457	3,871

**Vote: 563** Koboko District**2014/15 Quarter 3****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>418,667</b>	<b>310,194</b>
LCII: Kuluba				32,370	23,273
Item: 263104 Transfers to other govt. units					
<b>Monodu P/S</b>	Monodu P/S	Conditional Grant to Primary Education	N/A	5,682	3,982
<b>Ifoko P/S</b>	Ifoko P/S	Conditional Grant to Primary Education	N/A	8,129	5,602
<b>Lunguma P/S</b>	Lunguma P/S	Conditional Grant to Primary Education	N/A	5,981	4,041
<b>Kuluba P/S</b>	Kuluba P/S	Conditional Grant to Primary Education	N/A	6,504	5,019
<b>Tendele P/S</b>	Tendele P/S	Conditional Grant to Primary Education	N/A	6,074	4,629
LCII: Oraba				25,299	17,329
Item: 263104 Transfers to other govt. units					
<b>Alipi P/S</b>	Alipi P/S	Conditional Grant to Primary Education	N/A	6,311	4,504
<b>Kaya P/S</b>	Kaya P/S	Conditional Grant to Primary Education	N/A	8,516	5,115
<b>Mena P/S</b>	Mena P/S	Conditional Grant to Primary Education	N/A	4,573	3,204
<b>Oraba P/S</b>	Oraba P/S	Conditional Grant to Primary Education	N/A	5,900	4,506
LCII: Pamodo				16,964	11,708
Item: 263104 Transfers to other govt. units					
<b>Nyambiri P/S</b>	Nyambiri P/S	Conditional Grant to Primary Education	N/A	6,959	5,012
<b>Kandio P/S</b>	Kandio P/S	Conditional Grant to Primary Education	N/A	4,853	2,865
<b>Pamodo P/S</b>	Pamodo P/S	Conditional Grant to Primary Education	N/A	5,152	3,831
<b>LG Function: Secondary Education</b>				<b>11,145</b>	<b>6,486</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,145</b>	<b>6,486</b>
LCII: Kuluba				11,145	6,486
Item: 263104 Transfers to other govt. units					

**Vote: 563** Koboko District**2014/15 Quarter 3****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>418,667</b>	<b>310,194</b>
<b>Millenium College</b>	Millenium College	Conditional Grant to Secondary Education	N/A	11,145	6,486
<b>Sector: Health</b>				<b>42,516</b>	<b>27,431</b>
<b>LG Function: Primary Healthcare</b>				<b>42,516</b>	<b>27,431</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>24,000</b>	<b>0</b>
LCII: Ayipe				21,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of bath shelter</b>	Ayipe HC III	Conditional Grant to PHC - development	Being Procured	4,000	0
<b>Construction of Kitchen</b>	Ayipe HCIII	Conditional Grant to PHC - development	Being Procured	15,000	0
<b>Construction of a placenta pit</b>	Ayipe HC II	Conditional Grant to PHC - development	Works Underway	2,500	0
LCII: Oraba				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Placenta pit</b>	Oraba HC II	Conditional Grant to PHC - development	Works Underway	2,500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,516</b>	<b>27,431</b>
LCII: Ayipe				5,616	22,847
Item: 263313 Conditional transfers for PHC- Non wage					
<b>AYIPE HCIII</b>	Ayipe HC III	Conditional Grant to PHC - development	N/A	5,616	22,847
LCII: Kuluba				4,300	1,528
Item: 263313 Conditional transfers for PHC- Non wage					
<b>KULUBA HCII</b>	KULUBA HCII	Conditional Grant to PHC - development	N/A	4,300	1,528
LCII: Oraba				4,300	1,528
Item: 263313 Conditional transfers for PHC- Non wage					
<b>ORABA HCII</b>	ORABA HCII	Conditional Grant to PHC - development	N/A	4,300	1,528
LCII: Pamodo				4,300	1,528
Item: 263313 Conditional transfers for PHC- Non wage					
<b>PAMODO HCII</b>	PAMODO HCII	Conditional Grant to PHC - development	N/A	4,300	1,528
<b>Sector: Water and Environment</b>				<b>72,958</b>	<b>66,278</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,958</b>	<b>66,278</b>
<i>Capital Purchases</i>					

**Vote: 563** Koboko District**2014/15 Quarter 3****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>418,667</b>	<b>310,194</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,958</b>	<b>66,278</b>
LCII: Kuluba				18,240	18,158
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Nyopa Village</b>	Nyopa village	Conditional transfer for Rural Water	Completed	18,240	18,158
LCII: Nyambiri				18,240	18,648
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Tende</b>	Tende	Conditional transfer for Rural Water	Completed	18,240	18,648
LCII: Oraba				36,479	29,472
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Abijonga village</b>	Abijonga village	Conditional transfer for Rural Water	Completed	18,240	12,659
<b>Drilling of borehole at Ropoli village</b>	Ropoli village	Conditional transfer for Rural Water	Completed	18,240	16,813
<b>Sector: Social Development</b>				<b>8,421</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,421</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,421</b>	<b>0</b>
LCII: Not Specified				8,421	0
Item: 263204 Transfers to other govt. units					
<b>CDD Kuluba</b>		LGMSD (Former LGDP)	N/A	8,421	0
<b>Sector: Public Sector Management</b>				<b>106,638</b>	<b>78,150</b>
<b>LG Function: District and Urban Administration</b>				<b>80,638</b>	<b>78,150</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>80,638</b>	<b>78,150</b>
LCII: Oraba				80,638	78,150
Item: 312104 Other Structures					
<b>Rehabilitation of Oraba Parking yard</b>	Oraba Parking yard	LGMSD (Former LGDP)	Works Underway	80,638	78,150
<b>LG Function: Local Statutory Bodies</b>				<b>26,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>26,000</b>	<b>0</b>
LCII: Oraba				26,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Preparation of physical development plan (structural plan) for Oraba Town Board</b>	Oraba Town Board	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Works Underway	26,000	0

**Vote: 563** Koboko District**2014/15 Quarter 3****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>454,155</b>	<b>261,345</b>
<b>Sector: Works and Transport</b>				<b>125,042</b>	<b>78,647</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,042</b>	<b>78,647</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Bridge Construction</b>				<b>0</b>	<b>17,148</b>
LCII: Tukuliri				0	17,148
Item: 231003 Roads and bridges (Depreciation)					
<b>Oya and Bridges rolled over commitments</b>		Roads Rehabilitation Grant	Completed	0	17,148
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>125,042</b>	<b>61,500</b>
LCII: Ajipala				0	1,350
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of Komendaku Kuduzia road</b>	Komendaku Kuduzia road	Roads Rehabilitation Grant	N/A	0	1,150
<b>Routine manual maintenance of Ajipala Mileoka road</b>		Roads Rehabilitation Grant	N/A	0	200
LCII: Lobule				0	41,800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of Lurujo-Nyai</b>		Roads Rehabilitation Grant	N/A	0	10,850
<b>Routine manual maintenance of Koboko Lodonga road</b>		Roads Rehabilitation Grant	N/A	0	30,950
LCII: Lurujo				0	18,350
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of Koboko Wanize road</b>	Koboko Wanize road	Roads Rehabilitation Grant	N/A	0	18,350
LCII: Not Specified				125,042	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Culvert intallations</b>		Roads Rehabilitation Grant	N/A	125,042	0
<b>Sector: Education</b>				<b>187,965</b>	<b>105,500</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>91,465</b>	<b>52,300</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>5,000</b>	<b>3,743</b>
LCII: Lobule				5,000	3,743
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 563** Koboko District**2014/15 Quarter 3****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>454,155</b>	<b>261,345</b>
<b>Completion of payment for construction of 5 stance latrine at Lobule P/S</b>	Lobule P/S	Conditional Grant to SFG	Completed	5,000	3,743
<b>Output: Provision of furniture to primary schools</b>				<b>18,000</b>	<b>0</b>
LCII: Not Specified				18,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 60 three seater desks at Audi Primary School</b>	Audi Primary School	Conditional Grant to SFG	Being Procured	10,800	0
<b>Supply of 60 three seater desks at Kuduzia Primary School</b>	Kuduzia Primary School	LGMSD (Former LGDP)	Being Procured	7,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,465</b>	<b>48,557</b>
LCII: Aliribu				18,484	12,683
Item: 263104 Transfers to other govt. units					
<b>Kumari P/S</b>	Kumari P/S	Conditional Grant to Primary Education	N/A	7,270	4,924
<b>Kuduzia P/S</b>	Kuduzia P/S	Conditional Grant to Primary Education	N/A	8,092	5,664
<b>Audi Islamic P/S</b>	Audi P/S	Conditional Grant to Primary Education	N/A	3,122	2,095
LCII: Lobule				17,817	13,003
Item: 263104 Transfers to other govt. units					
<b>Lobule P/S</b>	Lobule P/S	Conditional Grant to Primary Education	N/A	6,261	4,802
<b>Adrumaga P/S</b>	Adrumaga	Conditional Grant to Primary Education	N/A	7,507	5,440
<b>Kimu P/S</b>	Kimu P/S	Conditional Grant to Primary Education	N/A	4,050	2,761
LCII: Lurujo				12,491	9,085
Item: 263104 Transfers to other govt. units					
<b>Mt. Liru P/S</b>	Mt. Liru P/S	Conditional Grant to Primary Education	N/A	5,215	3,406
<b>Lurujo P/S</b>	Lurujo P/S	Conditional Grant to Primary Education	N/A	7,276	5,679
LCII: Ponyura				19,673	13,786



**Vote: 563** Koboko District**2014/15 Quarter 3****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>454,155</b>	<b>261,345</b>
Item: 263104 Transfers to other govt. units					
<b>Ponyura P/S</b>	Ponyura P/S	Conditional Grant to Primary Education	N/A	4,592	3,099
<b>Tukaliri P/S</b>	Tukaliri P/S	Conditional Grant to Primary Education	N/A	7,525	4,954
<b>Padrombu P/S</b>	Padrombu P/S	Conditional Grant to Primary Education	N/A	7,556	5,733
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>96,500</b>	<b>53,200</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>64,000</b>	<b>34,200</b>
LCII: Ajipala				19,000	17,100
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP at Adrumaga</b>	Adrumaga P/S	Donor Funding	Completed	19,000	17,100
LCII: Aliribu				19,000	17,100
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP at Kuduzia</b>	Kuduzia P/S	Donor Funding	Completed	19,000	17,100
LCII: Ponyura				26,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Ponyura</b>	Ponyura Parents P/S	Donor Funding	Being Procured	26,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>32,500</b>	<b>19,000</b>
LCII: Ajipala				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks tables and chairs to Adrumaga</b>	Adrumaga P/S	Donor Funding	Not Started	5,000	0
LCII: Aliribu				5,000	3,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks tables and chairs to Kuduzia</b>	Kuduzia P/S	Donor Funding	Completed	5,000	3,800
LCII: Lobule				7,500	3,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks tables and chairs to Lobule</b>	Lobule P/S	Donor Funding	Completed	5,000	3,800
<b>Supply of desks tables and chairs to KIMU</b>	Kimu P/S	Donor Funding	Not Started	2,500	0
LCII: Padrombu				5,000	3,800

**Vote: 563** Koboko District**2014/15 Quarter 3****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>454,155</b>	<b>261,345</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks tables and chairs to Pandrombu</b>	Padrombu	Donor Funding	Completed	5,000	3,800
LCII: Ponyura				5,000	3,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks tables and chairs to Ponyura</b>	Ponyura P/S	Donor Funding	Completed	5,000	3,800
LCII: Tukuliri				5,000	3,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks tables and chairs to Tukuliri</b>	Tukuliri P/S	Donor Funding	Completed	5,000	3,800
<b>Sector: Health</b>				<b>35,716</b>	<b>6,112</b>
<b>LG Function: Primary Healthcare</b>				<b>35,716</b>	<b>6,112</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,500</b>	<b>0</b>
LCII: Ajipala				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a placenta pit</b>	Pijoke HC II	Conditional Grant to PHC - development	Works Underway	2,500	0
LCII: Lobule				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of bath shelter</b>	Lobule HC III	Conditional Grant to PHC - development	Being Procured	4,000	0
<b>Construction of Kitchen</b>	Lobule HCIII	Conditional Grant to PHC - development	Being Procured	15,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,216</b>	<b>6,112</b>
LCII: Ajipala				4,300	1,528
Item: 263313 Conditional transfers for PHC- Non wage					
<b>PIJOKE HCII</b>	PIJOKE HCII	Conditional Grant to PHC - development	N/A	4,300	1,528
LCII: Lobule				5,616	3,056
Item: 263313 Conditional transfers for PHC- Non wage					
<b>LOBULE HCIII</b>	LOBULE HCIII	Conditional Grant to PHC - development	N/A	5,616	3,056
LCII: Lurujo				4,300	1,528
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 563** Koboko District**2014/15 Quarter 3****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>454,155</b>	<b>261,345</b>
<b>LURUJO HCII</b>	LURUJO HCII	Conditional Grant to PHC - development	N/A	4,300	1,528
<b>Sector: Water and Environment</b>				<b>91,198</b>	<b>71,086</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>91,198</b>	<b>71,086</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>91,198</b>	<b>71,086</b>
LCII: Lobule				18,240	18,928
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Yambura village</b>	Yambura village	Conditional transfer for Rural Water	Completed	18,240	18,928
LCII: Lurujo				18,240	17,033
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Kaburi village</b>	Kaburi village	Conditional transfer for Rural Water	Completed	18,240	17,033
LCII: Padrombu				36,479	16,743
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Liku village</b>	Liku village	Conditional transfer for Rural Water	Completed	18,240	16,743
<b>Drilling of borehole at Kijemero village</b>	Kijemero village	Conditional transfer for Rural Water	Being Procured	18,240	0
LCII: Yatua				18,240	18,382
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Longburutu village</b>	Longburutu village	Conditional transfer for Rural Water	Completed	18,240	18,382
<b>Sector: Social Development</b>				<b>14,234</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,234</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,234</b>	<b>0</b>
LCII: Not Specified				14,234	0
Item: 263204 Transfers to other govt. units					
<b>CDD Lobule</b>		LGMSD (Former LGDP)	N/A	14,234	0

**Vote: 563** Koboko District**2014/15 Quarter 3****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>532,621</b>	<b>248,441</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>5,010</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>5,010</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>5,010</b>
LCII: Lobule				0	5,010
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of Lima-Chakulia</b>		Roads Rehabilitation Grant	N/A	0	650
<b>Routine Manual maintenance of Indiga-Bamure</b>		Roads Rehabilitation Grant	N/A	0	2,460
<b>Routine Manual maintenance of Keri-Nyai</b>		Roads Rehabilitation Grant	N/A	0	1,900
<b>Sector: Education</b>				<b>230,415</b>	<b>118,758</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>213,042</b>	<b>106,205</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,000</b>	<b>27,021</b>
LCII: Lima				55,000	27,021
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom construction at Arinduwe Primary school</b>	Arinduwe Primary school	Conditional Grant to SFG	Completed	55,000	27,021
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>78,505</b>	<b>28,419</b>
LCII: Longira				78,505	28,419
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classroom at Kela Primary school</b>	Kela Primary school	PRDP	Works Underway	78,505	28,419
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,537</b>	<b>50,764</b>
LCII: Bamure				11,326	6,864
Item: 263104 Transfers to other govt. units					
<b>Bamure P/S</b>	Bamure P/S	Conditional Grant to Primary Education	N/A	6,348	4,259
<b>Madikini P/S</b>	Madikini P/S	Conditional Grant to Primary Education	N/A	4,978	2,606
LCII: Chakulia				6,236	3,785
Item: 263104 Transfers to other govt. units					

**Vote: 563** Koboko District**2014/15 Quarter 3****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>532,621</b>	<b>248,441</b>
<b>Chakulia P/S</b>	Chakulia P/S	Conditional Grant to Primary Education	N/A	6,236	3,785
LCII: Gurepi Item: 263104 Transfers to other govt. units				18,129	11,528
<b>Aunga P/S</b>	Aunga P/S	Conditional Grant to Primary Education	N/A	4,417	3,248
<b>Lokiri Islamic P/S</b>	Lokiri Islamic	Conditional Grant to Primary Education	N/A	3,938	2,686
<b>Gurepi P/S</b>	Gurepi P/S	Conditional Grant to Primary Education	N/A	9,774	5,594
LCII: Longira Item: 263104 Transfers to other govt. units				21,033	14,257
<b>Goya P/S</b>	Goya P/S	Conditional Grant to Primary Education	N/A	7,693	5,105
<b>Longira P/S</b>	Longira P/S	Conditional Grant to Primary Education	N/A	5,918	4,180
<b>Arinduwe P/S</b>	Arinduwe P/S	Conditional Grant to Primary Education	N/A	4,000	2,545
<b>Kela P/S</b>	Kela P/S	Conditional Grant to Primary Education	N/A	3,421	2,428
LCII: Ludara Item: 263104 Transfers to other govt. units				22,814	14,330
<b>Ulumgbu P/S</b>	Ulumgbu P/S	Conditional Grant to Primary Education	N/A	4,741	2,733
<b>Kochu P/S</b>	Kochu P/S	Conditional Grant to Primary Education	N/A	4,965	3,439
<b>Lima P/S</b>	Lima P/S	Conditional Grant to Primary Education	N/A	5,582	3,275
<b>Indiga Hill P/S</b>	Indiga P/S	Conditional Grant to Primary Education	N/A	7,525	4,883
<b>LG Function: Secondary Education</b>				<b>17,373</b>	<b>12,554</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,373</b>	<b>12,554</b>
LCII: Degiba Item: 263104 Transfers to other govt. units				17,373	12,554

**Vote: 563** Koboko District**2014/15 Quarter 3****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>532,621</b>	<b>248,441</b>
<b>Longira SS</b>	Longira SS	Conditional Grant to Secondary Education	N/A	17,373	12,554
<b>Sector: Health</b>				<b>135,128</b>	<b>87,823</b>
<b>LG Function: Primary Healthcare</b>				<b>135,128</b>	<b>87,823</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>26,500</b>	<b>0</b>
LCII: Bamure				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of placenta pit</b>	Bamure HC II	Conditional Grant to PHC - development	Works Underway	2,500	0
LCII: Chakulia				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of placenta pit</b>	Chakulia HC II	Conditional Grant to PHC - development	Works Underway	2,500	0
LCII: Podo				21,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of bath shelter</b>	Ludara HC III	Conditional Grant to PHC - development	Being Procured	4,000	0
<b>Construction of a placenta pit</b>	Pamodo HC II	Conditional Grant to PHC - development	Works Underway	2,500	0
<b>Construction of Kitchen</b>	Ludara HCIII	Conditional Grant to PHC - development	Being Procured	15,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>94,412</b>	<b>81,711</b>
LCII: Bamure				94,412	81,711
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD</b>	Bamure HC III	Conditional Grant to PHC - development	Works Underway	94,412	81,711
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,216</b>	<b>6,112</b>
LCII: Bamure				4,300	1,528
Item: 263313 Conditional transfers for PHC- Non wage					
<b>BAMURE HCII</b>	Bamure HC II	Conditional Grant to PHC - development	N/A	4,300	1,528
LCII: Chakulia				4,300	1,528
Item: 263313 Conditional transfers for PHC- Non wage					
<b>CHAKULIA HCII</b>	Chakulia HC II	Conditional Grant to PHC - development	N/A	4,300	1,528
LCII: Podo				5,616	3,056
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 563** Koboko District**2014/15 Quarter 3****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>532,621</b>	<b>248,441</b>
<b>LUDARA HCIII</b>	LUDARA HCIII	Conditional Grant to PHC - development	N/A	5,616	3,056
<b>Sector: Water and Environment</b>				<b>152,217</b>	<b>36,849</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>152,217</b>	<b>36,849</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>17,430</b>	<b>0</b>
LCII: Lima				17,430	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Public toilet at Lima trading centre</b>	Lima trading centre	Conditional transfer for Rural Water	Being Procured	17,430	0
<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	Being Procured	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	Being Procured	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	Being Procured	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	Being Procured	4,000	0
<b>Output: PRDP-Shallow well construction</b>				<b>43,829</b>	<b>0</b>
LCII: Chakulia				8,766	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow well construction at Loro</b>	Loro	Conditional Grant to PAF monitoring	Being Procured	8,766	0
LCII: Kechi				8,766	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow well construction at Modo</b>	Modo	Conditional transfer for Rural Water	Works Underway	8,766	0
LCII: Ludara				8,766	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 563** Koboko District**2014/15 Quarter 3****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>532,621</b>	<b>248,441</b>
<b>shallow well construction at Kiakumiri</b>	Kiakumiri	Conditional transfer for Rural Water	Being Procured	8,766	0
LCII: Nyajo				8,766	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow well construction at Agodo</b>	Agodo	Conditional transfer for Rural Water	Being Procured	8,766	0
LCII: Podo				8,766	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow well construction at Juba</b>	Juba	Conditional transfer for Rural Water	Being Procured	8,766	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,958</b>	<b>36,849</b>
LCII: Lima				18,240	17,297
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Panyume village</b>	Panyume village	Conditional transfer for Rural Water	Completed	18,240	17,297
LCII: Longira				18,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Kukunga village</b>	Kukunga village	Conditional transfer for Rural Water	Being Procured	18,240	0
LCII: Ludara				36,479	19,552
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Limbga village</b>	Limbga village	Conditional transfer for Rural Water	Being Procured	18,240	0
<b>Drilling of borehole at Arunduwe P/S</b>	Arunduwe P/S	Conditional transfer for Rural Water	Completed	18,240	19,552
<b>Sector: Social Development</b>				<b>14,861</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,861</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,861</b>	<b>0</b>
LCII: Not Specified				14,861	0
Item: 263204 Transfers to other govt. units					
<b>CDD Ludara</b>		LGMSD (Former LGDP)	N/A	14,861	0



**Vote: 563** Koboko District**2014/15 Quarter 3****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>762,116</b>	<b>257,679</b>
<b>Sector: Works and Transport</b>				<b>265,004</b>	<b>42,762</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>265,004</b>	<b>42,762</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Bridge Construction</b>				<b>220,004</b>	<b>0</b>
LCII: Midia				220,004	0
Item: 312104 Other Structures					
<b>Construction culvert bridget on Usubiringa River</b>	Usubiringa River	PRDP	Being Procured	80,000	0
<b>Construction of culvert bridge on Dabara Bridge</b>	Dabara Bridge	PRDP	Being Procured	48,000	0
<b>Construction of box culvert on Kochi river</b>	Kochi River	PRDP	Being Procured	92,004	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>45,000</b>	<b>42,762</b>
LCII: Lobule				0	11,612
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of Uganda- Congo border</b>		Roads Rehabilitation Grant	N/A	0	11,612
LCII: Not Specified				45,000	31,150
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Asunga Kingaba road</b>		Roads Rehabilitation Grant	N/A	0	30,750
<b>Routine Manual maintenance of Midia Kukunga road</b>		Roads Rehabilitation Grant	N/A	0	400
Item: 321412 Conditional transfers to Road Maintenance					
<b>Drift rehabilitation</b>	Asunga - Kingaba	Roads Rehabilitation Grant	N/A	45,000	0
<b>Sector: Education</b>				<b>204,574</b>	<b>139,985</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,488</b>	<b>96,812</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>56,101</b>
LCII: Godia				65,000	56,101
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 4 classrooms at Anyakalio P/S</b>	Anyakalio P/S	Conditional Grant to SFG	Completed	65,000	56,101
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>

**Vote: 563** Koboko District**2014/15 Quarter 3****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>762,116</b>	<b>257,679</b>
LCII: Godia				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 40 three seater desks at Birijaku Primary School</b>	Birijaku Primary School	LGMSD (Former LGDP)	Being Procured	7,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,288</b>	<b>40,711</b>
LCII: Degiba				6,896	4,400
Item: 263104 Transfers to other govt. units					
<b>Mundrugoro P/S</b>	Mundrugoro P/S	Conditional Grant to Primary Education	N/A	6,896	4,400
LCII: Dricile				14,579	10,482
Item: 263104 Transfers to other govt. units					
<b>Usubu P/S</b>	Usubu P/S	Conditional Grant to Primary Education	N/A	3,302	2,592
<b>Dricile P/S</b>	Dricile P/S	Conditional Grant to Primary Education	N/A	5,308	3,843
<b>Mindrabe P/S</b>	Mindrabe P/S	Conditional Grant to Primary Education	N/A	5,968	4,047
LCII: Godia				20,351	13,017
Item: 263104 Transfers to other govt. units					
<b>Ogo P/S</b>	Ogo P/S	Conditional Grant to Primary Education	N/A	6,367	4,639
<b>Birijaku P/S</b>	Birijaku P/S	Conditional Grant to Primary Education	N/A	13,984	8,378
LCII: Kingaba				7,008	5,406
Item: 263104 Transfers to other govt. units					
<b>Kingaba P/S</b>	Kingaba P/S	Conditional Grant to Primary Education	N/A	7,008	5,406
LCII: Lurunu				5,451	3,837
Item: 263104 Transfers to other govt. units					
<b>Anyakalio P/S</b>	Anyakalio P/S	Conditional Grant to Primary Education	N/A	5,451	3,837
LCII: Midia				5,003	3,570
Item: 263104 Transfers to other govt. units					
<b>Midia P/S</b>	Midia	Conditional Grant to Primary Education	N/A	5,003	3,570
<b>LG Function: Secondary Education</b>				<b>73,086</b>	<b>43,173</b>

**Vote: 563** Koboko District**2014/15 Quarter 3****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>762,116</b>	<b>257,679</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,086</b>	<b>43,173</b>
LCII: Lurunu				73,086	43,173
Item: 263104 Transfers to other govt. units					
<b>Kochi SS</b>	Kochi SS	Conditional Grant to Secondary Education	N/A	73,086	43,173
<b>Sector: Health</b>				<b>107,116</b>	<b>3,056</b>
<b>LG Function: Primary Healthcare</b>				<b>107,116</b>	<b>3,056</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,500</b>	<b>0</b>
LCII: Dricile				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of bath shelter</b>	Dricile HC III	Conditional Grant to PHC - development	Being Procured	4,000	0
<b>Construction of Kitchen</b>	Dricile HCIII	Conditional Grant to PHC - development	Being Procured	15,000	0
LCII: Midia				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of placenta pit</b>	Dricile HC III	Conditional Grant to PHC - development	Works Underway	2,500	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Dricile				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD</b>	Dricile HC II	Conditional Grant to PHC - development	Works Underway	80,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,616</b>	<b>3,056</b>
LCII: Dricile				5,616	3,056
Item: 263313 Conditional transfers for PHC- Non wage					
<b>DRICILE HCIII</b>	Dricile HC III	Conditional Grant to PHC - development	N/A	5,616	3,056
<b>Sector: Water and Environment</b>				<b>153,100</b>	<b>71,876</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>153,100</b>	<b>71,876</b>
<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	Being Procured	6,000	0
LCII: Dricile				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 563** Koboko District**2014/15 Quarter 3****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>762,116</b>	<b>257,679</b>
<b>Large Spring protection at Kamukumukangu</b>	Kamukumukangu	Conditional transfer for Rural Water	Being Procured	6,000	0
<b>Output: PRDP-Shallow well construction</b>				<b>17,531</b>	<b>0</b>
LCII: Godia				8,766	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow well construction at Isoko</b>	Isoko	Conditional transfer for Rural Water	Being Procured	8,766	0
LCII: Midia				8,766	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow well construction at Pakayo</b>	Pakayo	Conditional transfer for Rural Water	Works Underway	8,766	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>123,568</b>	<b>71,876</b>
LCII: Degiba				36,479	34,713
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Bango village</b>	Bango village	Conditional transfer for Rural Water	N/A	18,240	16,781
<b>Drilling of borehole at Ayimini village</b>	Ayimini village	Conditional transfer for Rural Water	Completed	18,240	17,932
LCII: Dricile				0	18,158
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Dricile HC III</b>	Dricile HC III	Conditional transfer for Rural Water	Completed	0	18,158
LCII: Godia				18,240	19,005
Item: 231006 Furniture and fittings (Depreciation)					
<b>Drilling of borehole at Amunupi village</b>	Amunupi village	Conditional transfer for Rural Water	Completed	18,240	19,005
LCII: Midia				68,850	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for rolled over borehole drilling contract for FY 2013/24</b>		Conditional transfer for Rural Water	Works Underway	68,850	0
<b>Sector: Social Development</b>				<b>7,302</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,302</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,302</b>	<b>0</b>
LCII: Not Specified				7,302	0
Item: 263204 Transfers to other govt. units					
<b>CDD Midia</b>		LGMSD (Former LGDP)	N/A	7,302	0

**Vote: 563** Koboko District**2014/15 Quarter 3****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>762,116</b>	<b>257,679</b>
<b>Sector: Public Sector Management</b>				<b>25,021</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>25,021</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>25,021</b>	<b>0</b>
LCII: Godia				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Detailed Planning in six villages in Godia Parish</b>	Pakayo, Nyatika, Lomotu, Kulubu, Isoko, Godia and Drimu vilaages	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Works Underway	10,000	0
LCII: Midia				6,021	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Action area planning in selected areas</b>	Lombe, Mijale and Pakayo village	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Works Underway	6,021	0
LCII: Not Specified				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Tittling of Institutional lands</b>		Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	9,000	0

**Vote: 563** Koboko District**2014/15 Quarter 3****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>3,015,159</b>	<b>2,756,281</b>
<b>Sector: Works and Transport</b>				<b>166,413</b>	<b>3,550</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>166,413</b>	<b>3,550</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Bridge Construction</b>				<b>41,916</b>	<b>0</b>
LCII: Not Specified				41,916	0
Item: 312104 Other Structures					
<b>Payment of contract balance for Oya and Katu Bridge for FY 2013/2014</b>	Oya and Katu Bridge	Not Specified	Works Underway	41,916	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>124,497</b>	<b>3,550</b>
LCII: Not Specified				124,497	3,550
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mechanized maintenance of 52.6 km of roads</b>	District roads	Roads Rehabilitation Grant	N/A	45,000	0
<b>Payment for works done in FY 2013/2014</b>	Road works	Roads Rehabilitation Grant	N/A	18,697	0
<b>RoutineManual Maintenance of 139.2 km of roads</b>	District roads	Roads Rehabilitation Grant	N/A	60,800	3,550
<b>Sector: Education</b>				<b>0</b>	<b>1,932</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>1,932</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>1,932</b>
LCII: Not Specified				0	1,932
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of retaintion for supply of desks to Tende, Kuduza, Tukuliri and Ginyako Primary schools</b>	Tende, Kuduza, Tukuliri and Ginyako Primary schools	Conditional Grant to SFG	Completed	0	1,932
<b>Sector: Health</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>20,000</b>	<b>0</b>
LCII: Not Specified				20,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of beds for Health centres</b>	Health centres	LGMSD (Former LGDP)	Being Procured	20,000	0
<b>Sector: Water and Environment</b>				<b>1,500</b>	<b>0</b>

**Vote: 563** Koboko District**2014/15 Quarter 3****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>3,015,159</b>	<b>2,756,281</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,500</b>	<b>0</b>
LCII: Not Specified				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Institutional rain water harvesting</b>		Conditional transfer for Rural Water	Being Procured	1,500	0
<b>Sector: Social Development</b>				<b>2,827,246</b>	<b>2,750,800</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,827,246</i>	<i>2,750,800</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,827,246</b>	<b>2,750,800</b>
LCII: Not Specified				2,827,246	2,750,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Community Driven Development</b>		LGMSD (Former LGDP)	Completed	0	35,608
<b>NUSAF II Projects</b>		NUSAF II	Works Underway	2,816,135	2,636,242
<b>Youth Livelihood operational cost</b>		YLP	Works Underway	11,111	78,949

**Vote: 563** Koboko District**2014/15 Quarter 3****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>72,005</b>	<b>73,450</b>
<b>Sector: Health</b>				<b>0</b>	<b>9,400</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>9,400</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>9,400</b>
LCII: Not Specified				0	9,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	9,400
<b>Sector: Water and Environment</b>				<b>72,005</b>	<b>64,050</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,005</b>	<b>64,050</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>72,005</b>	<b>64,050</b>
LCII: Not Specified				72,005	64,050
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of contract value rolled over from FY 2013/2014</b>		Not Specified	Completed	72,005	64,050



**Vote: 563** Koboko District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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