

Vote: 563 Koboko District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:563 Koboko District for FY 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: 7/29/2015

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

Vote: 563 Koboko District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 1,220,523 | 957,965 | 78% |
| 2a. Discretionary Government Transfers | 1,763,650 | 1,434,030 | 81% |
| 2b. Conditional Government Transfers | 11,276,655 | 10,384,899 | 92% |
| 2c. Other Government Transfers | 4,377,180 | 4,728,045 | 108% |
| 3. Local Development Grant | 643,197 | 643,196 | 100% |
| 4. Donor Funding | 820,502 | 1,474,433 | 180% |
| Total Revenues | 20,101,707 | 19,622,568 | 98% |

Overall Expenditure Performance

| <i>US\$ 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|---------------------------------|------------------------------|--------------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % <i>Budget Released</i> | % <i>Budget Spent</i> | % <i>Releases Spent</i> |
| 1a Administration | 1,275,543 | 1,181,958 | 1,181,044 | 93% | 93% | 100% |
| 2 Finance | 539,130 | 447,916 | 447,915 | 83% | 83% | 100% |
| 3 Statutory Bodies | 625,360 | 612,838 | 606,566 | 98% | 97% | 99% |
| 4 Production and Marketing | 579,100 | 401,419 | 398,869 | 69% | 69% | 99% |
| 5 Health | 2,570,878 | 3,232,560 | 3,114,719 | 126% | 121% | 96% |
| 6 Education | 8,237,808 | 7,543,931 | 7,519,506 | 92% | 91% | 100% |
| 7a Roads and Engineering | 1,307,222 | 1,255,610 | 1,244,610 | 96% | 95% | 99% |
| 7b Water | 863,684 | 771,190 | 731,730 | 89% | 85% | 95% |
| 8 Natural Resources | 223,026 | 164,563 | 164,357 | 74% | 74% | 100% |
| 9 Community Based Services | 3,175,254 | 3,270,874 | 3,257,618 | 103% | 103% | 100% |
| 10 Planning | 632,228 | 681,954 | 681,815 | 108% | 108% | 100% |
| 11 Internal Audit | 72,474 | 57,754 | 57,754 | 80% | 80% | 100% |
| Grand Total | 20,101,707 | 19,622,568 | 19,406,502 | 98% | 97% | 99% |
| Wage Rec't: | 8,683,046 | 7,682,601 | 7,682,517 | 88% | 88% | 100% |
| Non Wage Rec't: | 4,078,028 | 4,220,731 | 4,206,971 | 103% | 103% | 100% |
| Domestic Dev't | 6,520,130 | 6,244,803 | 6,134,810 | 96% | 94% | 98% |
| Donor Dev't | 820,502 | 1,474,433 | 1,382,203 | 180% | 168% | 94% |

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

Koboko District planned to collect a total of Ushs. 20,101,707,000 in the FY 2014/15, by the end of the year the district was able to collect Ushs. 19,622,568,000 representing 98% revenue performance. This performance can be explained by low performances under local revenue (78%), discretionary government transfers (81%) and conditional transfers (92%) especially under transfers for wages. The best performance was under donor funding which performed at 180% due to UNICEF funds which performed over and above the budget. The district spent Ushs. 19,406,502,000 in the year representing 97% of the total district budget and 99% of the funds released to the district in the year. With Ushs. 7,682,517,000 spent on wages representing 39.6% of funds spent, Ushs. 4,206,971,000 (21.7%) on non wages, Ushs. 6,134,810,000 (31.6%) on domestic development and Ushs. 1,382,203,000 (7.1%) on donor activities. The best expenditure

Vote: 563 Koboko District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

performances was under Health which performed at 121% of the budget followed by Planning Unit (108%), Community Based Services (103%) while the worst expenditure was under Production and Marketing which performed at 69% of the departmental budget, followed by Natural Resources at 74% and Audit at 80%. The most efficient departments that spent 100% of their releases are; Administration, Finance, Education, Natural Resources, Community Based Services, Planning Unit and Audit, while water sector had the worst absorption capacity performing at 95% followed by health department with absorption rate of 96%.

Vote: 563 Koboko District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 1,220,523 | 957,965 | 78% |
| Local Hotel Tax | 4,000 | 1,424 | 36% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 7,303 | 4,835 | 66% |
| Refuse collection charges/Public convenience | 5,160 | 5,765 | 112% |
| Property related Duties/Fees | 15,440 | 16,567 | 107% |
| Park Fees | 218,820 | 222,081 | 101% |
| Other licences | | 20 | |
| Other Fees and Charges | 113,291 | 185,448 | 164% |
| Occupational Permits | | 1,090 | |
| Miscellaneous | 30,200 | 22,457 | 74% |
| Registration of Businesses | 11,343 | 8,758 | 77% |
| Local Service Tax | 45,682 | 42,493 | 93% |
| Land Fees | 43,248 | 6,160 | 14% |
| Inspection Fees | 1,000 | 0 | 0% |
| Advertisements/Billboards | 5,000 | 971 | 19% |
| Ground rent | 1,000 | 0 | 0% |
| Court Filing Fees | | 200 | |
| Cess on produce | 8,944 | 1,948 | 22% |
| Business licences | 64,972 | 69,482 | 107% |
| Application Fees | 41,374 | 21,051 | 51% |
| Animal & Crop Husbandry related levies | 40,352 | 27,929 | 69% |
| Market/Gate Charges | 277,002 | 239,864 | 87% |
| Rent & Rates from other Gov't Units | 156,399 | 35,517 | 23% |
| Rent & Rates from private entities | 38,555 | 16,570 | 43% |
| Rent & rates-produced assets-from private entities | 23,133 | 374 | 2% |
| Voluntary Transfers | 20,700 | 14,564 | 70% |
| Sale of (Produced) Government Properties/assets | 40,308 | 12,400 | 31% |
| Tax Tribunal - Court Charges and Fees | 7,299 | 0 | 0% |
| 2a. Discretionary Government Transfers | 1,763,650 | 1,434,030 | 81% |
| District Unconditional Grant - Non Wage | 329,835 | 329,836 | 100% |
| District Equalisation Grant | 65,930 | 65,932 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 200,111 | 196,930 | 98% |
| Transfer of District Unconditional Grant - Wage | 1,001,901 | 675,460 | 67% |
| Urban Unconditional Grant - Non Wage | 165,872 | 165,872 | 100% |
| 2b. Conditional Government Transfers | 11,276,655 | 10,384,899 | 92% |
| Conditional Grant to NGO Hospitals | 17,027 | 17,027 | 100% |
| Conditional Grant to Primary Education | 455,385 | 432,553 | 95% |
| Conditional Grant to Tertiary Salaries | 13,630 | 13,510 | 99% |
| Conditional Grant to SFG | 391,952 | 391,952 | 100% |
| Conditional Grant to Secondary Salaries | 1,025,252 | 974,501 | 95% |
| Conditional Grant to Women Youth and Disability Grant | 9,208 | 9,208 | 100% |
| Conditional transfer for Rural Water | 503,129 | 503,129 | 100% |
| Conditional Grant to Secondary Education | 822,112 | 822,112 | 100% |
| Conditional Grant to Primary Salaries | 5,110,401 | 4,570,543 | 89% |
| Conditional Grant to Urban Water | 14,000 | 14,000 | 100% |
| Conditional Grant to PHC Salaries | 1,040,172 | 1,023,162 | 98% |
| Conditional Grant to PHC- Non wage | 121,001 | 121,000 | 100% |

Vote: 563 Koboko District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|---|--|------------------------|--|
| Conditional Transfers for Non Wage Community Polytechnics | 61,600 | 61,600 | 100% |
| Conditional Grant to PAF monitoring | 50,137 | 50,136 | 100% |
| Conditional transfers to Production and Marketing | 128,006 | 128,004 | 100% |
| Conditional Grant to Functional Adult Lit | 10,095 | 10,096 | 100% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 24,256 | 99% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 51,419 | 51,420 | 100% |
| Conditional Grant to District Hospitals | 62,000 | 62,000 | 100% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,557 | 2,556 | 100% |
| Conditional Grant to Agric. Ext Salaries | 41,247 | 20,896 | 51% |
| Conditional Grant for NAADS | 160,807 | 0 | 0% |
| Conditional Grant to PHC - development | 346,519 | 346,519 | 100% |
| Roads Rehabilitation Grant | 220,004 | 220,003 | 100% |
| Conditional transfers to DSC Operational Costs | 21,691 | 21,692 | 100% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 116,813 | 113,908 | 98% |
| Conditional transfers to School Inspection Grant | 25,197 | 25,196 | 100% |
| Conditional transfers to Special Grant for PWDs | 19,224 | 19,224 | 100% |
| Sanitation and Hygiene | 144,429 | 83,205 | 58% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 87,141 | 87,140 | 100% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 67,384 | 67,384 | 100% |
| NAADS (Districts) - Wage | 112,595 | 96,968 | 86% |
| 2c. Other Government Transfers | 4,377,180 | 4,728,045 | 108% |
| Unspent balances – UnConditional Grants | 337 | 0 | 0% |
| MoH-NTD-MDA Monitoring, Meningitis | | 8,722 | |
| NUSAF2 | 2,794,411 | 2,822,904 | 101% |
| Office start up fund | 100,000 | 100,000 | 100% |
| Census fund | 502,150 | 502,150 | 100% |
| Uganda Road Fund | 667,279 | 707,279 | 106% |
| OPM Animal restocking Programme | | 37,824 | |
| MoH GAVI Fund | | 191,214 | |
| MoES - UNEB | | 9,111 | |
| Youth Livelihood Programme (Operation funds) | 11,724 | 42,566 | 363% |
| Unspent balance in CBS | | 10,812 | |
| Unspent Balance YLP | | 39,702 | |
| Unspent balances – Conditional Grants | 301,280 | 255,761 | 85% |
| 3. Local Development Grant | 643,197 | 643,196 | 100% |
| LGMSD (Former LGDP) | 643,197 | 643,196 | 100% |
| 4. Donor Funding | 820,502 | 1,474,433 | 180% |
| UNHCR Health | 188,818 | 423,890 | 224% |
| UNICEF | 126,000 | 562,928 | 447% |
| Unspent balances - donor | 86,393 | 86,393 | 100% |
| BAYLOR | 50,000 | 0 | 0% |
| ICBP | 171,731 | 146,850 | 86% |
| UNHCR Education | 197,560 | 254,373 | 129% |
| Total Revenues | 20,101,707 | 19,622,568 | 98% |

Vote: 563 Koboko District

2014/15 Quarter 4

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

Koboko District planned to receive Ushs. 1,220,523,000 from all the local revenue sources in the district for the FY 2014/15, for fourth quarter of the same financial year the district planned to receive Ushs. 305,131,000 but was able to receive Ushs. 239,128,000 in the quarter representing 78.4% local revenue performance. This low performance can be explained by zero performance under tax tribunal, LHT, Inspection fees, ground rent and cess on produce while there were also under performances in the following revenue sources; voluntary transfers, sale on produced government properties, rent and rates on produced assets, rent and rates on other government units, refuse collection fees, property related dues, park fees, market gate fees, LST, land fees, business license and animal husbandry. However there were over performances seen under a few revenue sources these include; Rent and rates from private entities, other fees and charges particularly due to tobacco haulage and application fees.

(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 fourth quarter of FY 2014/15, but was only able to receive Ushs. 453,752,000 representing 50.8% revenue performance in the quarter this revenue performance is very low mainly due to under performance under NUSAF II funds which performed at Ushs. 188,766,000 against Ushs. 698,603,000 planned for the quarter. It should be noted that the bulk of NUSAF II funds were received in quarter two and there was zero receipt of start up funds in fourth quarter as it was fully transferred by the end of third quarter.

(iii) Cumulative Performance for Donor Funding

The District planned to receive Ushs. 183,527,000 in fourth quarter of FY 2014/15 from all the donors to the district, by the end of the quarter the district received a total of Ushs. 218,527,000 from the donors representing 119% of the quarterly revenue estimates. This over performance is attributed to over performance under ICBP, UNHCR funding. It was noted that throughout the year Baylor did not remit any funds to the district giving rise to shortfall in the revenues from Donors.

Vote: 563 Koboko District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 803,804 | 746,664 | 93% | 200,951 | 184,391 | 92% |
| Conditional Grant to PAF monitoring | 8,142 | 8,140 | 100% | 2,036 | 2,035 | 100% |
| Locally Raised Revenues | 62,529 | 77,408 | 124% | 15,632 | 16,627 | 106% |
| Unspent balances – UnConditional Grants | 337 | 0 | 0% | 84 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 280,808 | 287,189 | 102% | 70,202 | 67,906 | 97% |
| District Unconditional Grant - Non Wage | 79,807 | 116,502 | 146% | 19,952 | 30,798 | 154% |
| District Equalisation Grant | 27,430 | 16,496 | 60% | 6,858 | 3,270 | 48% |
| Transfer of District Unconditional Grant - Wage | 344,751 | 240,928 | 70% | 86,188 | 63,755 | 74% |
| <i>Development Revenues</i> | 471,739 | 435,295 | 92% | 117,935 | 7,448 | 6% |
| LGMSD (Former LGDP) | 306,023 | 319,813 | 105% | 76,506 | 4,293 | 6% |
| Unspent balances – Conditional Grants | 20,172 | 0 | 0% | 5,043 | 0 | 0% |
| Other Transfers from Central Government | 100,000 | 100,000 | 100% | 25,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 45,544 | 15,482 | 34% | 11,386 | 3,156 | 28% |
| Total Revenues | 1,275,543 | 1,181,958 | 93% | 318,886 | 191,839 | 60% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 803,804 | 745,845 | 93% | 200,951 | 189,572 | 94% |
| Wage | 426,248 | 316,099 | 74% | 106,562 | 83,916 | 79% |
| Non Wage | 377,556 | 429,746 | 114% | 94,389 | 105,657 | 112% |
| <i>Development Expenditure</i> | 471,739 | 435,199 | 92% | 117,935 | 175,073 | 148% |
| Domestic Development | 471,739 | 435,199 | 92% | 117,935 | 175,073 | 148% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,275,543 | 1,181,044 | 93% | 318,886 | 364,645 | 114% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 818 | 0% | | | |
| <i>Development Balances</i> | | 96 | 0% | | | |
| Domestic Development | | 96 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 915 | 0% | | | |

The Administration department planned to receive a total of Ushs. 318,886,000 in quarter four of the FY 2014/15 and Ushs. 1,275,543,000 in the whole year. But in quarter four the department received only Ushs. 191,839,000 representing 60% of the quarterly budget while for the year the department received a total of Ushs. 1,181,958,000 representing 93% of the annual budget. This low performance in the quarter is attributed to zero performance under other government transfers where all the planned funds were received in quarter three, there were also low performances under LGMSD, District Equalization grant, District unconditional grant wages as the planned recruitment of parish chiefs delayed and multi-sectoral transfers to the department by LLGs. The department was able to spend Ushs. 364,645,000 in quarter four representing 114% of the quarterly budget, this was possible because there were balances on account at the end of third quarter particularly for capital development as works done were not certified for payment in third quarter. The cumulative expenditure in the year was 1,181,044,000 representing 93% of the annual budget with Ushs. 745,845,000 spent on recurrent expenditure while Ushs. 435,199,000 spent on capital development, this low expenditure performance is explained by low expenditure under wages which occurred due to delays in recruitment of the planned staff especially the parish chiefs. By the end of the quarter four there was a total of Ushs. 915,000 on account with 818,000 for recurrent expenditure and balance for capital development.

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 1a: Administration***Reasons that led to the department to remain with unspent balances in section C above*

Amount left to maintain the account

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| 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 | 76 |
| No. of monitoring visits conducted | 4 | 4 |
| No. of monitoring reports generated | 4 | 4 |
| No. of administrative buildings constructed | 1 | 1 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 1 |
| No. of administrative buildings constructed (PRDP) | 1 | 1 |
| Function Cost (US\$ '000) | 1,275,543 | 1,181,044 |
| Cost of Workplan (US\$ '000): | 1,275,543 | 1,181,044 |

Paid for works done construction of office block at Abuku Sub County, 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 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 520,130 | 438,952 | 84% | 125,211 | 78,249 | 62% |
| Locally Raised Revenues | 35,054 | 33,375 | 95% | 8,764 | 2,180 | 25% |
| Multi-Sectoral Transfers to LLGs | 254,728 | 246,737 | 97% | 63,682 | 42,982 | 67% |
| District Unconditional Grant - Non Wage | 108,831 | 47,247 | 43% | 27,208 | 7,500 | 28% |
| District Equalisation Grant | 9,032 | 22,439 | 248% | 2,258 | 2,500 | 111% |
| Transfer of District Unconditional Grant - Wage | 112,484 | 89,155 | 79% | 23,299 | 23,088 | 99% |
| <i>Development Revenues</i> | 19,000 | 8,964 | 47% | 4,750 | 0 | 0% |
| LGMSD (Former LGDP) | | 8,964 | | 0 | 0 | |
| 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% |
| Total Revenues | 539,130 | 447,916 | 83% | 129,961 | 78,249 | 60% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 520,130 | 438,951 | 84% | 124,770 | 78,551 | 63% |
| Wage | 146,603 | 138,342 | 94% | 36,651 | 35,791 | 98% |
| Non Wage | 373,526 | 300,609 | 80% | 88,119 | 42,760 | 49% |
| <i>Development Expenditure</i> | 19,000 | 8,964 | 47% | 4,750 | 0 | 0% |
| Domestic Development | 19,000 | 8,964 | 47% | 4,750 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 539,130 | 447,915 | 83% | 129,520 | 78,551 | 61% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1 | 0% | | | |

Finance department planned to receive UGX 129,961,000 in quarter four of FY 2014/15 and Ushs. 539,130,000 for the whole year, but by the end of quarter four the department received Ushs. 78,249,000 and Ushs. 447,916,000 for the year representing 60% and 83% revenue performances quarterly and annually respectively. This low performance in the quarter can be explained by low performances under local revenue 25%, district unconditional grant non wage at 28% and multi sectoral transfers from LLGs. The Finance department was able to spend Ushs. 78,551,000 in quarter four representing 61% expenditure performance and Ushs. 447,915,000 in the year representing 83% of the annual budget, with Ushs. 438,951,000 spent on recurrent expenditure while Ushs. 8,964,000 for capital development used for purchase of metallic shelves in the stores. There was only Ushs. 1,000 on account by the end of the quarter.

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

The closing balance was only to maintain the account

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 1481 Financial Management and Accountability(LG)

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 31/7/2015 | 31/7/2015 |
| Value of LG service tax collection | 29350000 | 100000 |
| Value of Other Local Revenue Collections | 184624000 | 180061715 |
| Date of Approval of the Annual Workplan to the Council | 30/5/2015 | 30/5/2015 |
| 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 | 31/8/2015 |
| Function Cost (UShs '000) | 539,130 | 447,915 |
| Cost of Workplan (UShs '000): | 539,130 | 447,915 |

Salaries for finance department in this quarter was effectively paid worth Ug Shs 35,791,000 . Income and expenditure statements were prepared and discussed in the standing committees and the DEC. Stationaries procured and finance staff supervised both at district and sub county levels.

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 615,360 | 592,838 | 96% | 154,268 | 211,869 | 137% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 24,256 | 99% | 6,131 | 6,131 | 100% |
| Conditional transfers to Contracts Committee/DSC/PA | 87,141 | 87,140 | 100% | 21,785 | 21,785 | 100% |
| Conditional transfers to DSC Operational Costs | 21,691 | 21,692 | 100% | 5,423 | 5,423 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 116,813 | 113,908 | 98% | 29,203 | 29,443 | 101% |
| Conditional transfers to Councillors allowances and E | 67,384 | 67,384 | 100% | 16,846 | 55,684 | 331% |
| Locally Raised Revenues | 113,352 | 60,578 | 53% | 28,338 | 35,435 | 125% |
| Unspent balances – Other Government Transfers | 570 | 0 | 0% | 570 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 138,298 | 143,763 | 104% | 34,575 | 41,497 | 120% |
| District Unconditional Grant - Non Wage | 11,467 | 66,917 | 584% | 2,867 | 13,971 | 487% |
| District Equalisation Grant | 7,000 | 7,200 | 103% | 1,750 | 2,500 | 143% |
| Transfer of District Unconditional Grant - Wage | 27,122 | 0 | 0% | 6,780 | 0 | 0% |
| <i>Development Revenues</i> | 10,000 | 20,000 | 200% | 2,500 | 10,000 | 400% |
| Locally Raised Revenues | | 10,000 | | 0 | 10,000 | |
| District Unconditional Grant - Non Wage | | 10,000 | | 0 | 0 | |
| District Equalisation Grant | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Total Revenues | 625,360 | 612,838 | 98% | 156,768 | 221,869 | 142% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 615,361 | 586,566 | 95% | 154,268 | 215,383 | 140% |
| Wage | 168,458 | 141,915 | 84% | 42,114 | 35,574 | 84% |
| Non Wage | 446,903 | 444,651 | 99% | 112,154 | 179,809 | 160% |
| <i>Development Expenditure</i> | 10,000 | 20,000 | 200% | 2,500 | 10,000 | 400% |
| Domestic Development | 10,000 | 20,000 | 200% | 2,500 | 10,000 | 400% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 625,361 | 606,566 | 97% | 156,768 | 225,383 | 144% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,272 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 6,272 | 1% | | | |

The Statutory department planned to receive Ushs. 156,769,000 in the fourth quarter of the FY 2014/15 and Ushs. 625,360,000 in the whole year, but was able to receive Ushs. 221,869,000 in quarter four and Ushs. 612,838,000 annually representing 142% and 98% respectively. This over performance in revenue is mainly attributed to over performance under conditional grant to councilors allowances and exgratia which is normally released in fourth quarter, over performance was also seen under district unconditional grant non wage, local revenue and equalization grant transferred to the department. By the end of the quarter the department was able to spend Ushs. 225,383,000 representing 144% of the quarterly budget with Ushs. 215,383,000 on recurrent expenditures while Ushs. 10,000,000 was spend on capital development and Ushs. 606,566,000 was cumulatively spent in the year representing 97% of the departmental annual budget. Low expenditure performance was observed under wages this is due to non recruitment of clerk to council planned for the year. At the close of the quarter there was a balance of Ushs. 6,272,000 on account for paying the contractor of Oraba Town board for detailed planning as retention

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

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

The amount was retained as the plan was still for public viewing and comments at the end of the year.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 20 | 30 |
| No. of Land board meetings | 4 | 4 |
| No. of Auditor Generals queries reviewed per LG | 10 | 7 |
| No. of LG PAC reports discussed by Council | 4 | 4 |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 8 | 2 |
| Function Cost (US\$ '000) | 625,361 | 606,566 |
| Cost of Workplan (US\$ '000): | 625,361 | 606,566 |

Council and standing committee meetings were held, procurement meetings were held and, training on land policies held for communities. 3 land applications cleared retention of Oraba Town Board will be cleared in the next Budget, draft plan for godia parish developed and displayed for viewing, recruitment conducted, discussed one LG PAC report, council carried out community mobilization upto parish level towards government programmes.

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 324,555 | 310,831 | 96% | 81,313 | 66,224 | 81% |
| Conditional Grant to Agric. Ext Salaries | 41,247 | 20,896 | 51% | 10,312 | 3,528 | 34% |
| Conditional transfers to Production and Marketing | 37,417 | 37,417 | 100% | 9,354 | 9,354 | 100% |
| NAADS (Districts) - Wage | 112,595 | 96,968 | 86% | 28,149 | 0 | 0% |
| Locally Raised Revenues | 8,363 | 7,050 | 84% | 2,091 | 5,585 | 267% |
| Unspent balances – Other Government Transfers | 232 | 0 | 0% | 232 | 0 | 0% |
| Other Transfers from Central Government | | 37,824 | | 0 | 18,912 | |
| Multi-Sectoral Transfers to LLGs | 11,486 | 10,192 | 89% | 2,871 | 2,754 | 96% |
| District Unconditional Grant - Non Wage | 4,500 | 9,730 | 216% | 1,125 | 4,230 | 376% |
| District Equalisation Grant | | 4,000 | | 0 | 1,000 | |
| Transfer of District Unconditional Grant - Wage | 108,714 | 86,755 | 80% | 27,179 | 20,860 | 77% |
| <i>Development Revenues</i> | 254,545 | 90,587 | 36% | 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 | 90,587 | 100% | 22,647 | 22,647 | 100% |
| Multi-Sectoral Transfers to LLGs | 3,150 | 0 | 0% | 788 | 0 | 0% |
| Total Revenues | 579,100 | 401,419 | 69% | 144,949 | 88,871 | 61% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 324,555 | 308,281 | 95% | 81,313 | 85,832 | 106% |
| Wage | 269,472 | 187,998 | 70% | 67,542 | 26,323 | 39% |
| Non Wage | 55,083 | 120,283 | 218% | 13,771 | 59,509 | 432% |
| <i>Development Expenditure</i> | 254,545 | 90,587 | 36% | 63,636 | 22,647 | 36% |
| Domestic Development | 254,545 | 90,587 | 36% | 63,636 | 22,647 | 36% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 579,100 | 398,869 | 69% | 144,949 | 108,479 | 75% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,550 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,550 | 0% | | | |

The department planned to spend Ugx. 144,949,000 for its recurrent, development and wages. The total revenues for the department were Ugx.88,871,000 representing 61% of the total budget for the quarter. The total expenditure for the quarter amounted to Ugx.85,832,000 representing 106% of the planned budget for the quarter. Of this expenditure wages account for Ugx. 26,323,000 representing 39% of the planned budget for wages, non wage expenditure was Ugx. 59,509,000 representing 432% of the planned budget for the quarter, this was because of the balances brought forward from the last quarter and Ugx.18,900,000 which was meant to supervise the cattle restocking programme thus increasing the expenditures in non wage and the total development expenditures amounted to Ugx. 22,647,000 representing 36%. The unspent money by the end of the quarter was Ugx. 2,550,000 which was unrepresented cheque for payment of fuel which was consumed by the various sectors of the department.

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

The unspent balances were meant to pay fuel which was consumed by the various sectors of the department. The claim for the said amount was delayed by the supplier.

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of farmers accessing advisory services | 1300 | 0 |
| No. of farmer advisory demonstration workshops | 188 | 0 |
| No. of farmers receiving Agriculture inputs | 2538 | 0 |
| Function Cost (US\$ '000) | 160,807 | 0 |
| Function: 0182 District Production Services | | |
| No. of pests, vector and disease control interventions carried out (PRDP) | 48 | 64 |
| No. of livestock vaccinated | 20000 | 15404 |
| No. of livestock by type undertaken in the slaughter slabs | 4000 | 19552 |
| No. of fish ponds constructed and maintained | 1 | 2 |
| No. of tsetse traps deployed and maintained | 160 | 150 |
| Function Cost (US\$ '000) | 413,642 | 392,467 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 0 | 2 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 | 6 |
| No of businesses issued with trade licenses | 0 | 750 |
| No of awareness radio shows participated in | 0 | 2 |
| No of businesses assisted in business registration process | 20 | 25 |
| No. of market information reports disseminated | 1 | 24 |
| No of cooperative groups supervised | 6 | 24 |
| No. of cooperative groups mobilised for registration | 0 | 25 |
| A report on the nature of value addition support existing and needed | | No |
| Function Cost (US\$ '000) | 4,651 | 6,402 |
| Cost of Workplan (US\$ '000): | 579,100 | 398,869 |

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, maintenance of 150 tsetse control traps and training of bee keepers, repair of motor vehicles of the department.

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,371,153 | 1,530,755 | 112% | 342,788 | 340,359 | 99% |
| Conditional Grant to PHC Salaries | 1,040,172 | 1,023,162 | 98% | 260,043 | 244,965 | 94% |
| Conditional Grant to PHC- Non wage | 121,001 | 121,000 | 100% | 30,250 | 30,250 | 100% |
| Conditional Grant to District Hospitals | 62,000 | 62,000 | 100% | 15,500 | 15,500 | 100% |
| Conditional Grant to NGO Hospitals | 17,027 | 17,027 | 100% | 4,257 | 4,256 | 100% |
| Locally Raised Revenues | | 4,050 | | 0 | 848 | |
| Other Transfers from Central Government | | 199,936 | | 0 | 13,165 | |
| Multi-Sectoral Transfers to LLGs | 112,954 | 95,581 | 85% | 28,238 | 29,376 | 104% |
| District Unconditional Grant - Non Wage | 18,000 | 8,000 | 44% | 4,500 | 2,000 | 44% |
| <i>Development Revenues</i> | 1,199,724 | 1,701,805 | 142% | 299,931 | 300,597 | 100% |
| Conditional Grant to PHC - development | 346,519 | 346,519 | 100% | 86,630 | 50,719 | 59% |
| Sanitation and Hygiene | 122,429 | 61,205 | 50% | 30,607 | 30,611 | 100% |
| Unspent balances - donor | 86,393 | 86,393 | 100% | 21,598 | 0 | 0% |
| Donor Funding | 536,549 | 1,149,967 | 214% | 134,137 | 193,876 | 145% |
| LGMSD (Former LGDP) | 20,000 | 17,502 | 88% | 5,000 | 17,502 | 350% |
| Multi-Sectoral Transfers to LLGs | 87,835 | 40,219 | 46% | 21,959 | 7,889 | 36% |
| Total Revenues | 2,570,878 | 3,232,560 | 126% | 642,719 | 640,956 | 100% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,371,153 | 1,527,525 | 111% | 342,787 | 337,301 | 98% |
| Wage | 1,040,172 | 1,026,340 | 99% | 260,043 | 244,964 | 94% |
| Non Wage | 330,981 | 501,185 | 151% | 82,744 | 92,337 | 112% |
| <i>Development Expenditure</i> | 1,199,724 | 1,587,194 | 132% | 299,932 | 499,719 | 167% |
| Domestic Development | 576,782 | 429,439 | 74% | 144,196 | 266,517 | 185% |
| Donor Development | 622,942 | 1,157,755 | 186% | 155,736 | 233,203 | 150% |
| Total Expenditure | 2,570,878 | 3,114,719 | 121% | 642,719 | 837,020 | 130% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,231 | 0% | | | |
| <i>Development Balances</i> | | 114,611 | 10% | | | |
| Domestic Development | | 36,005 | 6% | | | |
| Donor Development | | 78,606 | 13% | | | |
| Total Unspent Balance (Provide details as an annex) | | 117,841 | 5% | | | |

Health Department planned to receive Ushs. 642,719,000 in fourth quarter of FY 2014/15 by the end of the quarter the department received Ushs. 640,956,000 representing 100% revenue performance, this performance is explained by over performances under donor funding and 100% PHC development, PHC non wage, conditional grant to District and NGO hospitals. Cumulatively the department has received Ushs. 3,232,560,000 against a budget of 2,570,878,000 representing 126% of the annual budget. The department spent Ushs. 837,020,000 in fourth quarter representing 130% of the quarterly budget, the excess expenditure in the quarter was financed by the balance brought forward from third quarter, cumulatively the department has spent Ushs. 3,114,719,000 in the four quarters of the financial year. By the end of the fourth quarter the department was left with Ushs. 117,841,000 on account out of which 78,606,000 is Donor funds, 36,005,000 is PHC development for Retentions, and 3,231,000= is for Recurrent expenditure.

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

The balance was due to delay in transferring funds to the Health Sub District, delays in implementation of some planned projects, some activities under donor funds like UNHCR, UNICEF follow calendar year not financial

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 5: Health**

year, implementation period is ongoing.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare | | |
| %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 | 8452 |
| No. and proportion of deliveries in the District/General hospitals | 0 | 1953 |
| Number of total outpatients that visited the District/ General Hospital(s). | 0 | 22794 |
| Number of outpatients that visited the NGO Basic health facilities | 6822 | 2310 |
| Number of inpatients that visited the NGO Basic health facilities | 600 | 972 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 331 | 198 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 298 | 814 |
| Number of trained health workers in health centers | 120 | 52 |
| No. of trained health related training sessions held. | 4 | 2 |
| Number of outpatients that visited the Govt. health facilities. | 244978 | 197428 |
| Number of inpatients that visited the Govt. health facilities. | 12000 | 13995 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 11881 | 4393 |
| %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 | 9795 |
| No of staff houses rehabilitated | 1 | 1 |
| No of staff houses rehabilitated (PRDP) | 1 | 0 |
| No of OPD and other wards constructed (PRDP) | 3 | 2 |
| Function Cost (US\$ '000) | 2,570,878 | 3,114,719 |
| Cost of Workplan (US\$ '000): | 2,570,878 | 3,114,719 |

OPD attendance in all the health facilities, Deliveries in health facility, admission of patients in health facilities, immunization of children against 8 killer diseases. Paid for construction of OPD at Dricile and Bamure HC IIs, construction of bathing shelters in Dricile, Dranya and Ayipe HC IIs, Kitchen at Ludara HC III.

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 7,569,797 | 6,967,298 | 92% | 1,892,592 | 1,713,382 | 91% |
| Conditional Grant to Tertiary Salaries | 13,630 | 13,510 | 99% | 3,407 | 3,440 | 101% |
| Conditional Grant to Primary Salaries | 5,110,401 | 4,570,543 | 89% | 1,277,600 | 1,113,995 | 87% |
| Conditional Grant to Secondary Salaries | 1,025,252 | 974,501 | 95% | 256,313 | 236,756 | 92% |
| Conditional Grant to Primary Education | 455,385 | 432,553 | 95% | 113,846 | 115,915 | 102% |
| Conditional Grant to Secondary Education | 822,112 | 822,112 | 100% | 205,528 | 205,138 | 100% |
| Conditional transfers to School Inspection Grant | 25,197 | 25,196 | 100% | 6,299 | 6,320 | 100% |
| Conditional Transfers for Non Wage Community Poly | 61,600 | 61,600 | 100% | 15,400 | 15,399 | 100% |
| Locally Raised Revenues | 1,000 | 1,240 | 124% | 250 | 359 | 144% |
| Other Transfers from Central Government | 0 | 9,111 | | 0 | 2,135 | |
| Unspent balances – Other Government Transfers | 190 | 0 | 0% | 190 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 7,239 | 2,603 | 36% | 1,810 | 566 | 31% |
| District Unconditional Grant - Non Wage | 4,564 | 1,903 | 42% | 1,141 | 0 | 0% |
| District Equalisation Grant | | 2,097 | | 0 | 1,000 | |
| Transfer of District Unconditional Grant - Wage | 43,227 | 50,329 | 116% | 10,807 | 12,359 | 114% |
| <i>Development Revenues</i> | 668,011 | 576,633 | 86% | 167,003 | 92,249 | 55% |
| Conditional Grant to SFG | 391,952 | 391,952 | 100% | 97,988 | 57,369 | 59% |
| Donor Funding | 197,560 | 117,879 | 60% | 49,390 | 0 | 0% |
| LGMSD (Former LGDP) | 37,832 | 27,501 | 73% | 9,458 | 27,501 | 291% |
| Multi-Sectoral Transfers to LLGs | 40,668 | 39,302 | 97% | 10,167 | 7,380 | 73% |
| Total Revenues | 8,237,808 | 7,543,931 | 92% | 2,059,595 | 1,805,631 | 88% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 7,569,797 | 6,967,210 | 92% | 1,892,591 | 1,713,356 | 91% |
| Wage | 6,192,510 | 5,598,782 | 90% | 1,548,270 | 1,363,111 | 88% |
| Non Wage | 1,377,287 | 1,368,428 | 99% | 344,322 | 350,245 | 102% |
| <i>Development Expenditure</i> | 668,011 | 552,296 | 83% | 167,003 | 167,992 | 101% |
| Domestic Development | 470,451 | 434,987 | 92% | 117,613 | 167,992 | 143% |
| Donor Development | 197,560 | 117,308 | 59% | 49,390 | 0 | 0% |
| Total Expenditure | 8,237,808 | 7,519,506 | 91% | 2,059,594 | 1,881,348 | 91% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 88 | 0% | | | |
| <i>Development Balances</i> | | 24,337 | 4% | | | |
| Domestic Development | | 23,766 | 5% | | | |
| Donor Development | | 571 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 24,425 | 0% | | | |

Education Department planned to receive Ushs. 2,059,595,000 in quarter four and Ushs. 8,237,808,000 for the FY 2014/15. By the end of the quarter the department was able to realize Ushs. 1,805,613,000 representing 88% of the quarterly budget and Ushs. 7,543,931,000 cummulatively in the four quarters representing 92% of the annual budget. This shortfall in the revenue is attributed to under performances in conditional transfers to Primary school and secondary school salaries due to delays in recruitment of the planned staff and multi-sectoral transfer to the department by LLGs. The department was able to spend Ushs. 1,881,348,000 in fourth quarter representing 91% of the quarterly budget and Ushs. 7,519,506,000 cummulatively in the year representing 91% of the annual budget with Ushs. 6,967,210,000 spent on recurrent expenditure and Ushs. 552,269,000 spent on capital development including the government of Uganda development and Donor development expenditures especially under UNHCR funds. By the end of the quarter there was Ushs. 24,425,000 on account for paying retaintion of the capital development projects.

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 6: Education**

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

The defect liability period has not ended so the contractors could not be paid as the projects are still being observed for possible diffects.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 849 | 849 |
| No. of qualified primary teachers | 849 | 849 |
| No. of School management committees trained (PRDP) | 816 | 816 |
| No. of pupils enrolled in UPE | 48700 | 54527 |
| No. of student drop-outs | 974 | 974 |
| 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 | 345 |
| Function Cost (UShs '000) | 6,061,598 | 5,419,550 |
| Function: 0782 Secondary Education | | |
| 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 |
| Function Cost (UShs '000) | 1,847,364 | 1,821,158 |
| Function: 0783 Skills Development | | |
| No. of students in tertiary education | 320 | 426 |
| Function Cost (UShs '000) | 61,600 | 61,600 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 68 | 68 |
| No. of secondary schools inspected in quarter | 14 | 14 |
| No. of tertiary institutions inspected in quarter | 1 | 1 |
| No. of inspection reports provided to Council | 4 | 4 |
| Function Cost (UShs '000) | 266,246 | 217,198 |
| Function: 0785 Special Needs Education | | |
| Function Cost (UShs '000) | 1,000 | 0 |
| Cost of Workplan (UShs '000): | 8,237,808 | 7,519,506 |

Paid for renovation of 4 classroom block at Anyakalio Primary school, 4 classroom block at Alipi primary school, construction of 3 classroom block at Kela Primary school and 2 classroom block at Arinduwe primary school, supplied 345 three seater desks to primary schools under UNHCR funds and LGMSD, paid for completion of 3 VIP latrines in primary schools, inspected 68 primary schools, 14 secondary schools and one tertiary institution in the quarter and produced one inspection report for the quarter, carried training for SMC in the district

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 217,840 | 170,525 | 78% | 54,460 | 38,188 | 70% |
| Locally Raised Revenues | | 13,344 | | 0 | 500 | |
| Multi-Sectoral Transfers to LLGs | 128,499 | 140,970 | 110% | 32,125 | 33,130 | 103% |
| District Unconditional Grant - Non Wage | 702 | 1,000 | 142% | 176 | 0 | 0% |
| District Equalisation Grant | | 250 | | 0 | 0 | |
| Transfer of District Unconditional Grant - Wage | 88,639 | 14,960 | 17% | 22,160 | 4,559 | 21% |
| <i>Development Revenues</i> | 1,089,381 | 1,085,085 | 100% | 272,345 | 278,698 | 102% |
| Roads Rehabilitation Grant | 220,004 | 220,003 | 100% | 55,001 | 32,201 | 59% |
| Unspent balances – Other Government Transfers | 71,266 | 71,266 | 100% | 17,817 | 0 | 0% |
| Other Transfers from Central Government | 395,879 | 435,879 | 110% | 98,970 | 169,992 | 172% |
| Multi-Sectoral Transfers to LLGs | 402,232 | 357,936 | 89% | 100,558 | 76,505 | 76% |
| Total Revenues | 1,307,222 | 1,255,610 | 96% | 326,805 | 316,886 | 97% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 217,840 | 170,525 | 78% | 54,461 | 51,583 | 95% |
| Wage | 114,018 | 44,514 | 39% | 28,505 | 11,947 | 42% |
| Non Wage | 103,822 | 126,011 | 121% | 25,955 | 39,635 | 153% |
| <i>Development Expenditure</i> | 1,089,381 | 1,074,085 | 99% | 272,345 | 500,910 | 184% |
| Domestic Development | 1,089,381 | 1,074,085 | 99% | 272,345 | 500,910 | 184% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,307,222 | 1,244,610 | 95% | 326,806 | 552,493 | 169% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 11,000 | 1% | | | |
| Domestic Development | | 11,000 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 11,001 | 1% | | | |

Roads sector planned to receive Ushs. 326,805,000 in quarter four of FY 2014/15 but was able to receive Ushs. 316,886,000 representing 97% of the quarterly budget. Cumulatively the sector received Ushs. 1,255,610,000 in the whole year, this is 96% of the sector annual budget. This low performance was attributed to poor performance under transfer of district unconditional grant - wage as the planned position of the district engineer was not filled and multi sectoral transfers from LLGs. By the end of the quarter the sector spent Ushs. 552,493,000 representing 169% of quarterly expenditure budget, cumulatively the sector spent Ushs. 1,244,610,000 in the year representing 95% of the total sector budget with Ushs. 162,801,000 for recurrent expenditure while Ushs. 1,074,085,000 for capital development expenditure. Leaving 11,000,000 on account for paying retentions of the projects implemented

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

The amount remained on account because the projects different liability periods had not ended so retentions could not be paid to the contractors.

(ii) Highlights of Physical Performance

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

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Length in Km of District roads routinely maintained | 192 | 210 |
| Length in Km of District roads periodically maintained | 53 | 53 |
| No. of Bridges Constructed (PRDP) | 3 | 4 |
| Function Cost (US\$ '000) | 1,307,222 | 1,214,613 |
| Function: 0482 District Engineering Services | | |
| Function Cost (US\$ '000) | 0 | 29,997 |
| Cost of Workplan (US\$ '000): | 1,307,222 | 1,244,610 |

Carried routine manual maintenance on the following roads; Indiga- Bamure, Keri- Ayipe, Keri - Nyai, Keri - Pamodo, Uganda DRC Boarder, Awindiri - Saliamusala, Lima- Matuma, Lurujo - Nyai, Asunga, Kingaba, Komendaku - Kuduzia, Ajipala - Meleoka, Dranya - DRC boarder. Routine mechanised maintenance done on the following roads; Koboko - Wanize, Koboko - Lodonga, Midia - Dricile - Kukunga, drift rehabilitation done on Asunga - Kingaba road, culverts installed on the following roads; Komendaku - Kuduzia, Lima- Chakulia and Keri - Ayipe, Culvert bridges constructed on Usubiringa river, Kochi river and Dabara river, Lukudolo bridge done, retaintion paid for bridge constructed on Oya and Katu rivers.

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 215,413 | 122,919 | 57% | 53,853 | 15,883 | 29% |
| Conditional Grant to Urban Water | 14,000 | 14,000 | 100% | 3,500 | 3,500 | 100% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% | 5,500 | 5,500 | 100% |
| Locally Raised Revenues | | 1,170 | | 0 | 490 | |
| Multi-Sectoral Transfers to LLGs | 179,413 | 71,415 | 40% | 44,853 | 2,365 | 5% |
| District Unconditional Grant - Non Wage | | 500 | | 0 | 0 | |
| District Equalisation Grant | | 500 | | 0 | 500 | |
| Transfer of District Unconditional Grant - Wage | | 13,334 | | 0 | 3,528 | |
| <i>Development Revenues</i> | 648,272 | 648,271 | 100% | 162,068 | 73,642 | 45% |
| Conditional transfer for Rural Water | 503,129 | 503,129 | 100% | 125,782 | 73,642 | 59% |
| Unspent balances – Conditional Grants | 144,693 | 144,693 | 100% | 36,173 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 450 | 450 | 100% | 113 | 0 | 0% |
| Total Revenues | 863,684 | 771,190 | 89% | 215,921 | 89,525 | 41% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 215,413 | 122,505 | 57% | 53,853 | 25,451 | 47% |
| Wage | 7,302 | 20,835 | 285% | 1,826 | 5,403 | 296% |
| Non Wage | 208,111 | 101,670 | 49% | 52,028 | 20,048 | 39% |
| <i>Development Expenditure</i> | 648,272 | 609,225 | 94% | 162,068 | 159,554 | 98% |
| Domestic Development | 648,272 | 609,225 | 94% | 162,068 | 159,554 | 98% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 863,684 | 731,730 | 85% | 215,921 | 185,005 | 86% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 414 | 0% | | | |
| <i>Development Balances</i> | | 39,046 | 6% | | | |
| Domestic Development | | 39,046 | 6% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 39,460 | 5% | | | |

The water sector was expended to receive a total of Ushs. 215,921,000 in quarter four of FY 2014/15 but by the end of the quarter it received Ushs. 89,525,000 representing 41% of revenue performance. Annually the sector was to receive Ushs. 863,684,000 but by the end of the year the sector received Ushs. 771,190,000 representing 89% revenue performance. This low performance in the fourth quarter is explained by low revenue performances under Conditional grant for rural water and multi-sectoral transfers. The variance for the year can be explained by under performance in multi sectoral transfers from LLG which only performed at 40%. The sector was able to spend Ushs. 185,005,000 in fourth quarter representing 86% of the quarterly budget while cummulatively for the whole year the sector spent Ushs. 731,730,000 representing 85% of the sector budget. With Ushs. 609,225,000 spent on capital development and Ushs. 122,505,000 on recurrent expenditures. Leaving Ushs. 39,460,000 on account

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

The amount left on account is due to delay in implementation of projects hence the retainments could not be paid as the diffect liability period had not expeired,those whose diffects liability period expired the contractor did not claim retainment.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and | Cumulative Expenditure |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 7b: Water**

| | Planned outputs | and Performance |
|---|-----------------|-----------------|
| Function: 0981 Rural Water Supply and Sanitation | | |
| % of rural water point sources functional (Shallow Wells) | 80 | 78 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 | 7 |
| No. of water and Sanitation promotional events undertaken | 28 | 12 |
| No. of water user committees formed. | 27 | 11 |
| No. Of Water User Committee members trained | 243 | 98 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 3 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of springs protected | 6 | 0 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP) | 7 | 9 |
| No. of deep boreholes drilled (hand pump, motorised) | 16 | 16 |
| No. of supervision visits during and after construction | 175 | 112 |
| No. of water points tested for quality | 18 | 13 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 4 |
| No. of sources tested for water quality | 18 | 13 |
| No. of water points rehabilitated | 15 | 15 |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 | 50 |
| Function Cost (US\$ '000) | 849,684 | 717,730 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 14,000 | 14,000 |
| Cost of Workplan (US\$ '000): | 863,684 | 731,730 |

16 Boreholes were drilled, 9 shallow wells constructed, 13 water sources tested for quality, 15 water points rehabilitated, 4 district water supply and sanitation coordination meetings held, 3 advocacy activities done, one international water day celebrated, 98 water user committees trained, 11 water user committee formed

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 173,368 | 164,563 | 95% | 43,347 | 38,794 | 89% |
| Conditional Grant to District Natural Res. - Wetlands (| 51,419 | 51,420 | 100% | 12,855 | 12,855 | 100% |
| Locally Raised Revenues | 8,176 | 78 | 1% | 2,044 | 7 | 0% |
| Unspent balances – Other Government Transfers | 7 | 0 | 0% | 7 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 34,745 | 62,378 | 180% | 8,686 | 14,560 | 168% |
| District Unconditional Grant - Non Wage | 3,558 | 3,935 | 111% | 889 | 0 | 0% |
| District Equalisation Grant | | 2,000 | | 0 | 1,000 | |
| Transfer of District Unconditional Grant - Wage | 75,463 | 44,752 | 59% | 18,866 | 10,371 | 55% |
| <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% |
| Total Revenues | 223,026 | 164,563 | 74% | 55,762 | 38,794 | 70% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 173,368 | 164,357 | 95% | 43,347 | 42,653 | 98% |
| Wage | 93,319 | 58,253 | 62% | 23,333 | 13,684 | 59% |
| Non Wage | 80,050 | 106,104 | 133% | 20,013 | 28,969 | 145% |
| <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 | |
| Total Expenditure | 223,025 | 164,357 | 74% | 55,761 | 42,653 | 76% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 207 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 207 | 0% | | | |

The Natural Resources department expected to receive Ushs. 55,762,000 in forth quarter but was able to receive Ushs.38,794,000 representing 70% of the quarterly plan and cummulatively for the four quarters, the department received Ushs. 164,563,000 representing 74% 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. 42,653,000 representing 76% of the quarterly budget and cummulatively Ushs. 164,357,000 in the four quarters representing 74% of the annual budget. Living a balance of Ushs.207,000 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 on account was for bankcharges

(ii) Highlights of Physical Performance

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

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 5 | 3 |
| No. of community members trained (Men and Women) in forestry management | 200 | 50 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 1 |
| No. of Water Shed Management Committees formulated | 7 | 3 |
| No. of Wetland Action Plans and regulations developed | 4 | 3 |
| No. of community women and men trained in ENR monitoring | 4 | 2 |
| No. of community women and men trained in ENR monitoring (PRDP) | 540 | 1535 |
| No. of monitoring and compliance surveys undertaken | 4 | 2 |
| No. of environmental monitoring visits conducted (PRDP) | 4 | 4 |
| No. of new land disputes settled within FY | 4 | 0 |
| Function Cost (US\$ '000) | 223,025 | 164,357 |
| Cost of Workplan (US\$ '000): | 223,025 | 164,357 |

Paid department staff salaries, Trained 1535 community members on Environment management, carried out one monitoring and compliance survey, formulated 1 water shed management committee, developed two wetland action plan, carried one environmental monitoring, trained 45 community members on wetland management, trained physical planning committee, 50 people trained in forestry management

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 266,993 | 191,253 | 72% | 66,748 | 45,345 | 68% |
| Conditional Grant to Functional Adult Lit | 10,095 | 10,096 | 100% | 2,524 | 2,524 | 100% |
| Conditional Grant to Community Devt Assistants Non | 2,557 | 2,556 | 100% | 639 | 639 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 9,208 | 9,208 | 100% | 2,302 | 2,302 | 100% |
| Conditional transfers to Special Grant for PWDs | 19,224 | 19,224 | 100% | 4,806 | 4,806 | 100% |
| Locally Raised Revenues | 6,550 | 1,729 | 26% | 1,638 | 731 | 45% |
| Unspent balances – Other Government Transfers | 53,038 | 10,812 | 20% | 13,260 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 50,444 | 29,579 | 59% | 12,611 | 4,212 | 33% |
| District Unconditional Grant - Non Wage | 3,532 | 11,463 | 325% | 883 | 2,500 | 283% |
| District Equalisation Grant | 1,800 | 3,738 | 208% | 450 | 2,000 | 444% |
| Transfer of District Unconditional Grant - Wage | 110,545 | 92,849 | 84% | 27,636 | 25,630 | 93% |
| <i>Development Revenues</i> | 2,908,261 | 3,079,621 | 106% | 727,064 | 224,902 | 31% |
| Donor Funding | | 57,655 | | 0 | 24,651 | |
| LGMSD (Former LGDP) | 77,515 | 77,525 | 100% | 19,379 | 11,485 | 59% |
| Unspent balances – Conditional Grants | 11,111 | 39,802 | 358% | 2,777 | 0 | 0% |
| Other Transfers from Central Government | 2,806,135 | 2,904,639 | 104% | 701,534 | 188,766 | 27% |
| 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% |
| Total Revenues | 3,175,254 | 3,270,874 | 103% | 793,813 | 270,247 | 34% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 266,993 | 191,051 | 72% | 66,748 | 61,444 | 92% |
| Wage | 123,787 | 96,330 | 78% | 30,947 | 25,630 | 83% |
| Non Wage | 143,206 | 94,721 | 66% | 35,802 | 35,814 | 100% |
| <i>Development Expenditure</i> | 2,908,261 | 3,066,567 | 105% | 727,065 | 279,748 | 38% |
| Domestic Development | 2,908,261 | 3,021,966 | 104% | 727,065 | 265,961 | 37% |
| Donor Development | 0 | 44,601 | | 0 | 13,787 | |
| Total Expenditure | 3,175,254 | 3,257,618 | 103% | 793,813 | 341,192 | 43% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 202 | 0% | | | |
| <i>Development Balances</i> | | 13,054 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 13,054 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 13,256 | 0% | | | |

Community Based Services department planned to receive Ushs. 793,813,000 in quarter four and Ushs. 3,175,254,000 in the FY 2014/15. By the end of quarter four the department was able to receive Ushs. 270,247,000 in quarter four representing only 34% of the quarterly budget and Ushs. 3,270,874,000 was received cumulatively in the four quarters representing 103% of the annual revenue budget for the department. The under performance in quarter four is attributed to under performance in the quarter under the following revenue sources; Other Government transfers especially NUSAF II where the bulk was released in quarter two, LGMDS, Local revenues, district unconditional grant wages due to delay in recruitment of DCDO that was planned for the year and Multi sectoral transfers. While the overall annual revenue performance shows over performance and this is attributed to the over performance under NUSAF II funds and receipt of UNICEF funds which was not planned at the beginning of the year. The department was able to spend Ushs. 341,192,000 representing 43% of the quarterly expenditure budget, this is more than the funds received in the quarter but the difference was funded by balance brought forward from quarter three. Commulatively the department spent Ushs. 3,257,618,000 in the year representing 103% of the annual departmental expenditure

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 9: Community Based Services**

budget with Ushs. 191,051,000 spent of recurrent activities while Ushs. 3,066,567,000 on capital expenditure. Leaving Ushs. 13,256,000 mainly UNICEF funds on account by the end of the quarter.

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

The activities for which the funds left on account under UNICEF are to run from the month of June to August 2015. the funds on account could not be spent due to the activities that were scheduled beyond June 2015

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 2 | 2 |
| No. of Active Community Development Workers | 15 | 15 |
| No. FAL Learners Trained | 2213 | 2400 |
| No. of children cases (Juveniles) handled and settled | 10 | 7 |
| No. of Youth councils supported | 7 | 7 |
| No. of women councils supported | 4 | 4 |
| Function Cost (US\$ '000) | 3,175,254 | 3,257,618 |
| Cost of Workplan (US\$ '000): | 3,175,254 | 3,257,618 |

The department transferred funds to six (6) PWP Subprojects, procured two (2) wooden Bookshelves, monitored & supervised twenty (20) PWP Sub projects, carried out Sub project accountability mop-up under NUSAF2; transferred funds to ten (10) community groups under CDD; four (4) under Special grant for PWDs; facilitated the Women Council to undertake a study tour in Adjumani District; conducted quarterly meetings and monitoring for the different special interest groups; undertook a gender mainstreaming workshop for leaders of special interest groups; carried out community sensitizations on child rights; and undertook workplace inspections.

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 610,686 | 608,978 | 100% | 27,135 | 46,347 | 171% |
| Conditional Grant to PAF monitoring | 40,595 | 41,996 | 103% | 10,149 | 10,499 | 103% |
| Locally Raised Revenues | 4,200 | 21,287 | 507% | 1,050 | 20,287 | 1932% |
| Unspent balances – UnConditional Grants | 1 | 0 | 0% | 1 | 0 | 0% |
| Other Transfers from Central Government | 502,150 | 502,150 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 3,007 | 5,483 | 182% | 752 | 335 | 45% |
| District Unconditional Grant - Non Wage | 4,591 | 18,800 | 409% | 1,148 | 10,000 | 871% |
| District Equalisation Grant | 9,168 | 3,213 | 35% | 2,292 | 1,213 | 53% |
| Transfer of District Unconditional Grant - Wage | 46,976 | 16,050 | 34% | 11,744 | 4,013 | 34% |
| <i>Development Revenues</i> | 21,542 | 72,975 | 339% | 5,386 | 0 | 0% |
| Donor Funding | | 62,539 | | 0 | 0 | |
| LGMSD (Former LGDP) | 20,876 | 10,436 | 50% | 5,219 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 666 | 0 | 0% | 167 | 0 | 0% |
| Total Revenues | 632,228 | 681,954 | 108% | 32,520 | 46,347 | 143% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 610,686 | 608,918 | 100% | 27,135 | 52,402 | 193% |
| Wage | 46,976 | 16,051 | 34% | 11,745 | 4,013 | 34% |
| Non Wage | 563,710 | 592,868 | 105% | 15,390 | 48,389 | 314% |
| <i>Development Expenditure</i> | 21,542 | 72,897 | 338% | 5,386 | 0 | 0% |
| Domestic Development | 21,542 | 10,358 | 48% | 5,386 | 0 | 0% |
| Donor Development | 0 | 62,539 | | 0 | 0 | |
| Total Expenditure | 632,228 | 681,815 | 108% | 32,520 | 52,402 | 161% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 60 | 0% | | | |
| <i>Development Balances</i> | | 78 | 0% | | | |
| Domestic Development | | 78 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 138 | 0% | | | |

Planning Unit expected to receive Ushs. 32,520,000 in quarter four of FY 2014/15 and annual planned revenue was Ushs. 632,228,000. The Unit was able to receive Ushs. 46,347,000 representing 143% revenue performance in the quarter and cummulatively received Ushs. 681,954,000 representing 108% revenue performance in the year. This high performance is mainly attributed to the receipt of UNICEF funds for birth registration which was not planned at the beginning of the year and over and above performance under local revenue and district unconditional grant non wage which was meant to refund funds that was borrowed from the Planning Unit account. In quarter four the Unit spent Ushs. 52,402,000 representing 161% of the quarterly budget, this was possible due to balance brought forward from third quarter. Commulatively in the year the Unit spent Ushs. 681,815,000 representing 108% of the annual budget of the Planning Unit. This was possible due to the receipt of UNICEF fuds for birth registration that was not planned at the beginning of the year. By the end of the year there was only Ushs. 138,000 on account

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

The balance is only to maintain the account

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and | Cumulative Expenditure |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 10: Planning**

| | Planned outputs | and Performance |
|--|-----------------|-----------------|
| <i>Function: 1383 Local Government Planning Services</i> | | |
| No of qualified staff in the Unit | 2 | 1 |
| No of Minutes of TPC meetings | 12 | 12 |
| <i>Function Cost (UShs '000)</i> | 632,228 | <i>681,815</i> |
| Cost of Workplan (UShs '000): | 632,228 | 681,815 |

Carried out joint monitoring of projects and report produced, produced and submitted Final performance contract to MoPED, third quarter OBT report produced and submitted to MoFED, PRDP and LGMSD quarterly reports produced and submitted to line ministries, produced budget for FY 2015/16

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 71,974 | 57,754 | 80% | 17,993 | 17,920 | 100% |
| Conditional Grant to PAF monitoring | 1,400 | 0 | 0% | 350 | 0 | 0% |
| Locally Raised Revenues | 1,541 | 1,200 | 78% | 385 | 1,200 | 311% |
| Multi-Sectoral Transfers to LLGs | 19,400 | 20,606 | 106% | 4,850 | 6,358 | 131% |
| District Unconditional Grant - Non Wage | 4,153 | 5,600 | 135% | 1,038 | 1,600 | 154% |
| District Equalisation Grant | 1,500 | 4,000 | 267% | 375 | 1,500 | 400% |
| Transfer of District Unconditional Grant - Wage | 43,980 | 26,348 | 60% | 10,995 | 7,262 | 66% |
| <i>Development Revenues</i> | 500 | 0 | 0% | 125 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 500 | 0 | 0% | 125 | 0 | 0% |
| Total Revenues | 72,474 | 57,754 | 80% | 18,118 | 17,920 | 99% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 71,973 | 57,754 | 80% | 17,993 | 17,920 | 100% |
| Wage | 54,180 | 37,059 | 68% | 13,545 | 9,940 | 73% |
| Non Wage | 17,793 | 20,695 | 116% | 4,448 | 7,980 | 179% |
| <i>Development Expenditure</i> | 500 | 0 | 0% | 125 | 0 | 0% |
| Domestic Development | 500 | 0 | 0% | 125 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 72,473 | 57,754 | 80% | 18,118 | 17,920 | 99% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

Planned revenue for the department was 18,118,000 and actual realised was 14,343,000 representing 79% of the quarterly budget and 100% of the allocations was spent during the quarter.

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

No fund on account by end of the quarter

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 4 |
| Date of submitting Quarterly Internal Audit Reports | 15/10/2014 | 24/7/2015 |
| <i>Function Cost (UShs '000)</i> | 72,473 | 57,754 |
| Cost of Workplan (UShs '000): | 72,473 | 57,754 |

A laptop computer was procured for the deaprtment. Annual subscription made to the Local Government Internal Auditors' Association and financiall audit for the quarter undertaken and reports being processed.

Vote: 563 Koboko District

2014/15 Quarter 4

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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 | 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 |
| <i>General Staff Salaries</i> | | 63,755 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 800 |
| <i>Welfare and Entertainment</i> | | 1,260 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,800 |
| <i>Bank Charges and other Bank related costs</i> | | 272 |
| <i>Subscriptions</i> | | 3,500 |
| <i>Travel inland</i> | | 19,534 |
| <i>Fuel, Lubricants and Oils</i> | | 2,540 |
| <i>Maintenance - Vehicles</i> | | 4,450 |
| <i>Fines and Penalties/ Court wards</i> | | 0 |
| <i>Fines and Penalties – to other govt units</i> | | 5,572 |
| <i>Wage Rec't:</i> | 86,188 | 63,755 |
| <i>Non Wage Rec't:</i> | 33,300 | 40,728 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 119,488 | 104,483 |

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 | 400 Appraisal forms printed and issued out, 13,864 payslips printed and issued, submissions to District Service Commission prepared and submitted, Staff list prepared, edited and submitted to the Ministry quarterly, 1 Rewards and Sanctions Committee meeting |
| <i>Workshops and Seminars</i> | | 3,600 |
| <i>Computer supplies and Information Technology (IT)</i> | | 700 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 345 |
| <i>Travel inland</i> | | 9,738 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration*Wage Rec't:*

| | | |
|------------------------|-------|--------|
| <i>Non Wage Rec't:</i> | 3,408 | 14,383 |
|------------------------|-------|--------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|---------------|
| Total | 3,408 | 14,383 |
|--------------|--------------|---------------|

Output: Capacity Building for HLG

| | | |
|---|---|---|
| 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 UML) |
|---|--|--|

| | | |
|-----------------------|-----|-----|
| Non Standard Outputs: | N/A | N/A |
|-----------------------|-----|-----|

| | | |
|-------------------------------|--|-------|
| <i>Workshops and Seminars</i> | | 7,106 |
|-------------------------------|--|-------|

| | | |
|-----------------------|--|-------|
| <i>Staff Training</i> | | 3,300 |
|-----------------------|--|-------|

| | | |
|---|--|-------|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,212 |
|---|--|-------|

| | | |
|--|--|-----|
| <i>Bank Charges and other Bank related costs</i> | | 122 |
|--|--|-----|

| | | |
|----------------------|--|-------|
| <i>Travel inland</i> | | 1,821 |
|----------------------|--|-------|

*Wage Rec't:**Non Wage Rec't:*

| | | |
|------------------------|--------|--------|
| <i>Domestic Dev't:</i> | 11,025 | 13,561 |
|------------------------|--------|--------|

Donor Dev't:

| | | |
|--------------|---------------|---------------|
| Total | 11,025 | 13,561 |
|--------------|---------------|---------------|

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.) | 76 (New recruitments were done to increase the staffing levels in different departments) |
|------------------------------------|--|--|

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 1 Management meeting on disaster conducted in the district, reports and minutes produced, 1 HIV/AIDS coordination and Intergrity committee meetings held and minutes produced. | 1 Management meeting on disaster conducted in the district, reports and minutes produced, 1 HIV/AIDS coordination and Intergrity committee meetings held and minutes produced. |
|-----------------------|--|--|

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 800 |
|----------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 1,125 | 800 |
|------------------------|-------|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|------------|
| Total | 1,125 | 800 |
|--------------|--------------|------------|

Output: Public Information Dissemination

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration

| | | |
|--|---|---|
| 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 | One DTTC meetings held and minutes produced |
| Workshops and Seminars | | 20 |
| Welfare and Entertainment | | 91 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 550 | 111 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 550 | 111 |

Output: Office Support services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | All support staff paid, support staff effectively supervised | All support staff paid, support staff effectively supervised |
| Allowances | | 1,260 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,371 | 1,260 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,371 | 1,260 |

Output: Assets and Facilities Management

| | | |
|--------------------------------------|--|--|
| No. of monitoring reports generated | (Not planned) | 1 (Monitoring reports 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 | |
| General Supply of Goods and Services | | 565 |
| Maintenance – Other | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,136 | 565 |
| Domestic Dev't: | | |
| Donor Dev't: | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration

| | | |
|--------------|--------------|------------|
| Total | 1,136 | 565 |
|--------------|--------------|------------|

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

Posted mails to various destinations

| | | |
|--|--|---|
| Printing, Stationery, Photocopying and Binding | | 0 |
|--|--|---|

| | | |
|--------------------|--|---|
| Telecommunications | | 0 |
|--------------------|--|---|

| | | |
|---------------------|--|----|
| Postage and Courier | | 65 |
|---------------------|--|----|

| | | |
|---------------|--|---|
| Travel inland | | 0 |
|---------------|--|---|

Wage Rec't:

| | | |
|-----------------|-------|----|
| Non Wage Rec't: | 1,145 | 65 |
|-----------------|-------|----|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|-----------|
| Total | 1,145 | 65 |
|--------------|--------------|-----------|

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

| | | |
|---|---|--|
| No. of administrative buildings constructed | 1 (Start up of the district complex office block) | 1 (Designing of the complex office done and BOQs produced) |
|---|---|--|

| | | |
|---|-----------------|---------|
| 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, |
|-----------------------|--------------------------------------|---|

| | | |
|--|--|--------|
| Non Residential buildings (Depreciation) | | 43,500 |
|--|--|--------|

| | | |
|------------------|--|---|
| Other Structures | | 0 |
|------------------|--|---|

| | | |
|-------------|--|---|
| Wage Rec't: | | 0 |
|-------------|--|---|

| | | |
|-----------------|--|---|
| Non Wage Rec't: | | 0 |
|-----------------|--|---|

| | | |
|-----------------|--------|--------|
| Domestic Dev't: | 45,159 | 43,500 |
|-----------------|--------|--------|

| | | |
|--------------|--|---|
| Donor Dev't: | | 0 |
|--------------|--|---|

| | | |
|--------------|---------------|---------------|
| Total | 45,159 | 43,500 |
|--------------|---------------|---------------|

Output: PRDP-Buildings & Other Structures

| | | |
|--|---|--|
| No. of existing administrative buildings rehabilitated | 1 (Construction of office block at Abuku SC Headquarters and one office block rehabilitated for Education department) | 0 (one office block rehabilitated for Education department done) |
|--|---|--|

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| No. of solar panels purchased and installed | 0 (Not planned) | 0 (Not planned) |
| No. of administrative buildings constructed | 0 (Not planned) | 1 (Construction of office block at Abuku SC Headquarters done) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 114,856 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 50,364 | 114,856 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 50,364 | 114,856 |

Additional information required by the sector on quarterly Performance

It should be noted that the wage allocation particularly under Urban Unconditional Grant for Koboko Town Council will not be enough to pay the current staff on payroll for one year. There is need to reconsider that allocation and increase it to cater for

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

| | 31/7/2014 (Annual performance report submitted by 31/7/2014) | 31/7/2015 (Annual performance report submitted by 31/7/2015) |
|---|---|--|
| Date for submitting the Annual Performance Report | | |
| 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 of LGMSD met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid, |
| <i>General Staff Salaries</i> | | 23,390 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 3,067 |
| <i>Staff Training</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 75 |
| <i>Welfare and Entertainment</i> | | 346 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,254 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 288 |
| <i>Financial and related costs (e.g. shortages, pilferages, etc.)</i> | | 0 |
| <i>Telecommunications</i> | | 111 |
| <i>Information and communications technology (ICT)</i> | | 75 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 2. Finance | | |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel inland</i> | | 2,122 |
| <i>Maintenance - Civil</i> | | 0 |
| <i>Transfers to Government Institutions</i> | | 0 |
| <i>Wage Rec't:</i> | 28,121 | 23,390 |
| <i>Non Wage Rec't:</i> | 27,628 | 7,338 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 55,749 | 30,728 |
| Output: Revenue Management and Collection Services | | |
| Value of Hotel Tax Collected | 1000000 (Ushs. 1,000,000 collected from Hotel Tax) | 0 (No amount collected in this quarter.) |
| Value of LG service tax collection | 9611644 (Ushs. 9611644 collected from LST) | 100000 (Only UGX 100,000 Local Service Tax was collected.) |
| Value of Other Local Revenue Collections | 274717856 (A total of Ushs. 274717856 collected from all the other revenue sources) | 180061715 (A total of Ushs.180061715 collected from all the other revenue sources) |
| Non Standard Outputs: | N/A | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 4,842 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,433 | 4,842 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,433 | 4,842 |
| Output: Budgeting and Planning Services | | |
| 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) |
| Date of Approval of the Annual Workplan to the Council | 30/5/2015 (Annual workplans and budget approved) | 30/5/2015 (Annual workplans and budget approved) |
| Non Standard Outputs: | N/A | N/A |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 0 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

2. Finance**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) | 31/8/2015 (LG final accounts submitted to auditor general by 31/08/2015) |
| Non Standard Outputs: | N/A | N/A |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,250 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,250 | 0 |

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

| | | |
|---------------------------------------|---|----------|
| Non Standard Outputs: | Procurement of wooden shelves in the stores | N/A |
| Furniture and fittings (Depreciation) | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 3,750 | 0 |
| Donor Dev't: | | 0 |
| Total | 3,750 | 0 |

Additional information required by the sector on quarterly Performance

N/A

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

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 2 council meetings held 3 Executive committee meetings held and minutes produced. 01 Finance committee meetings held and minutes produced 1 workshops attended by district speaker. | Exgratia paid to all political leaders, 393 LC Is and 47 LC IIs, official trips made by office of Speaker facilitated, telecommunication costs met, refreshments in meetings organised |
| Telecommunications | | 750 |
| Travel inland | | 5,802 |
| Travel abroad | | 339 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Allowances</i> | | 56,230 |
| <i>Books, Periodicals & Newspapers</i> | | 724 |
| <i>Welfare and Entertainment</i> | | 430 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Wage Rec't:</i> | 8,184 | 0 |
| <i>Non Wage Rec't:</i> | 22,527 | 64,275 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 30,711 | 64,275 |

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 advert published 1 market survey conducted 1 Evaluation meeting held 1 Negotiation held | 4 contracts committee meetings held, 2 evaluation committee meeting held, one advert done for pre-qualification, one quarterly report produced and submitted to PPDA |
| <i>Allowances</i> | | 2,060 |
| <i>Advertising and Public Relations</i> | | 4,080 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,680 |
| <i>Travel inland</i> | | 2,620 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,139 | 10,440 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,139 | 10,440 |

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. | Paid salary to Chairman DSC, met the cost of recruitment in various departments in the quarter like advert, sitting allowances and refreshments, paid retainer fee to members of the DSC |
|-----------------------|---|--|

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 3. Statutory Bodies | | |
| <i>General Staff Salaries</i> | | 6,131 |
| <i>Allowances</i> | | 4,355 |
| <i>Advertising and Public Relations</i> | | 2,100 |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 350 |
| <i>Welfare and Entertainment</i> | | 725 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 800 |
| <i>Subscriptions</i> | | 0 |
| <i>Telecommunications</i> | | 300 |
| <i>Travel inland</i> | | 10,120 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 5,850 | 6,131 |
| <i>Non Wage Rec't:</i> | 6,623 | 18,750 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 12,473 | 24,881 |

Output: LG Land management services

| | | |
|--|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 05 (5 Land applications cleared in all the sub-counties in the district) | 30 (Land applications cleared by DLB for titles) |
| No. of Land board meetings | 1 (1 district land board meetings held) | 1 (1 district land board meetings held) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 720 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 842 |
| <i>Telecommunications</i> | | 50 |
| <i>Consultancy Services- Short term</i> | | 9,148 |
| <i>Consultancy Services- Long-term</i> | | 6,000 |
| <i>Travel inland</i> | | 5,989 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,100 | 22,749 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 6,100 | 22,749 |

Output: LG Financial Accountability

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 3. Statutory Bodies | | |
| No. of Auditor Generals queries reviewed per LG | 3 (Internal Audit & auditor generals queries reviewed) | 2 (Minutes for committee members produced Reports submitted and received by line ministry Stationery and computer supplies received) |
| No. of LG PAC reports discussed by Council | 1 (1 LG PAC reports discussed by council) | 1 (council discussed one report at the district headquartr) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 1,440 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 20 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 2,150 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 11,546 | 3,910 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,546 | 3,910 |
| 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 | Official trips for office of Chairperson facilitated, welfare costs met |
| | Purchase of furniture for Chairmans Office | Purchase of furniture for Chairmans Office |
| <i>General Staff Salaries</i> | | 29,443 |
| <i>Welfare and Entertainment</i> | | 564 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 248 |
| <i>Bank Charges and other Bank related costs</i> | | 414 |
| <i>Telecommunications</i> | | 330 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel inland</i> | | 1,270 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 10,000 |
| <i>Transfers to Government Institutions</i> | | 0 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Wage Rec't:</i> | 28,080 | 29,443 |
| <i>Non Wage Rec't:</i> | 0 | 2,826 |
| <i>Domestic Dev't:</i> | 2,500 | 10,000 |
| <i>Donor Dev't:</i> | | |
| Total | 30,580 | 42,269 |

Output: PRDP-Capacity Building for Land Administration

| | | |
|---|---|--------------|
| No. of District land Boards, Area Land Committees and LC Courts trained | 2 (District land board members, Area land committees, District political and technical leaders, members of the community) | 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> | 2,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 0 |

Output: Standing Committees Services

| | | |
|---------------------------|---|---|
| Non Standard Outputs: | 2 standing committee meetings organised per committee Allowances for committee meetings paid | 2 standing committee meetings organised per committee Allowances for committee meetings paid |
| <i>Allowances</i> | | 15,091 |
| <i>Telecommunications</i> | | 270 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 11,890 | 15,361 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,890 | 15,361 |

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.156,340,000= Earmarked for Fourth quarter of the year. By the end of the quarter the department only received a total of Us

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

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|--|---|--|
| Non Standard Outputs: | Staff salaries paid Coordination of production activities and compilation and submission of quarterly reports to MAAIF | Staff salaries paid Coordination of production activities and compilation and submission of quarterly reports to MAAIF Vehicle tyres procured and vehicle repaired |
| <i>General Staff Salaries</i> | | 24,388 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 635 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 294 |
| <i>Travel inland</i> | | 657 |
| <i>Maintenance - Vehicles</i> | | 4,084 |
| <i>Wage Rec't:</i> | 65,813 | 24,388 |
| <i>Non Wage Rec't:</i> | 2,205 | 4,135 |
| <i>Domestic Dev't:</i> | 1,011 | 1,535 |
| <i>Donor Dev't:</i> | 0 | |
| Total | 69,029 | 30,058 |

Output: Crop disease control and marketing

| | | |
|--|---|---|
| No. of Plant marketing facilities constructed | 0 (1 Crop yield data compiled 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 (N/A) |
| Non Standard Outputs: | Crop yield data compiled Inputs and premises of input dealers inspected Crop pest and disease surveillance carried out Workshops attended Vehicle repaired Consultations in MAAIF and reports delivered ICT services procured Assorted stationery p | Crop yield data compiled Inputs and premises of input dealers inspected 20 field visits for Crop pest and disease surveillance carried out 1 Workshops attended 1 Consultations in MAAIF and reports delivered ICT services procured |
| <i>Computer supplies and Information Technology (IT)</i> | | 185 |
| <i>Information and communications technology (ICT)</i> | | 45 |
| <i>Travel inland</i> | | 3,930 |
| <i>Fuel, Lubricants and Oils</i> | | 600 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,315 | 2,160 |
| <i>Domestic Dev't:</i> | 3,631 | 2,600 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 4. Production and Marketing | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,946 | 4,760 |
| 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 |
| <i>Staff Training</i> | | 0 |
| <i>Travel inland</i> | | 3,878 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,500 | 3,878 |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 3,878 |
| Output: Livestock Health and Marketing | | |
| No. of livestock by type undertaken in the slaughter slabs | 0 0 | 4888 (The animals slaughtered include goats, sheep and cattle) |
| 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) | 4750 (4750 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 | Coordination of the activities of cattle restocking programme that supplied 441 cattle. |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | | 700 |
| <i>Medical and Agricultural supplies</i> | | 0 |
| <i>Travel inland</i> | | 43,589 |
| <i>Fuel, Lubricants and Oils</i> | | 2,000 |
| <i>Maintenance - Vehicles</i> | | 1,786 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,315 | 40,389 |
| <i>Domestic Dev't:</i> | 6,020 | 7,686 |
| <i>Donor Dev't:</i> | | |
| Total | 8,335 | 48,075 |
| Output: Fisheries regulation | | |
| No. of fish ponds stocked | 0 (Not planned) | 0 (N/A) |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|--|--|---|
| 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.) | 2 (Two fish ponds stocked at Yoyo and Kifuawazi) |
| Quantity of fish harvested | 0 (Not planned) | 0 (N/A) |
| Non Standard Outputs: | N/A | Fisheries activities regulated and laws enforced. New and improved technologies adapted and multiplied. Report produced and submitted to MAAIF Live fence planted at Yoyo and Kifuawazi Sign post procured for Kifuawazi Computer repaired Vehicle repair |

| | | |
|---|--------------|--------------|
| Workshops and Seminars | | 0 |
| Computer supplies and Information Technology (IT) | | 740 |
| Printing, Stationery, Photocopying and Binding | | 395 |
| Medical and Agricultural supplies | | 0 |
| Travel inland | | 5,349 |
| Fuel, Lubricants and Oils | | 559 |
| Maintenance - Vehicles | | 245 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,315 | 4,337 |
| Domestic Dev't: | 4,742 | 2,951 |
| Donor Dev't: | | |
| Total | 7,057 | 7,288 |

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) | 150 (150 traps maintained in the field Anti virus procured for computers) |
| 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 240 bee keepers 3 tsetse surveillance visits conducted 7 apiaries and 26 bee colonies inspected and manipulated 1 consultative visit to MAAIF and COCTU |
| Workshops and Seminars | | 2,410 |
| Computer supplies and Information Technology (IT) | | 180 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Information and communications technology (ICT) | | 225 |
| Medical and Agricultural supplies | | 1,587 |
| Travel inland | | 2,170 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 2,315 2,575

Domestic Dev't: 4,742 3,997

Donor Dev't:

Total 7,057 6,572

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

| | | |
|---|--|---------------------------------------|
| No of businesses inspected for compliance to the law | 0 | 0 (N/A) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | 2 (Meetings of chamber of commerce) |
| No of businesses issued with trade licenses | 250 (SACCOs Trained Tourist sites identified Traders Sensitized New SACCOs Registered Tobacco stores and Farmers Registers Verified) | 750 (Businesses issued with licences) |
| No of awareness radio shows participated in | (3 market information collected and disseminated 1 motorcycle repair 1 field visit to inspect SACCOs) | 2 (Meetings of chamber of commerce) |
| Non Standard Outputs: | N/A | N/A |

Workshops and Seminars 350

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,163 350

Domestic Dev't:

Donor Dev't:

Total 1,163 350

Output: Enterprise Development Services

| | | |
|---|-----------------|--|
| No of businesses assisted in business registration process | 0 | 12 (Businesses assisted in business registration) |
| No. of enterprises linked to UNBS for product quality and standards | 0 | 0 (N/A) |
| No of awareness radio shows participated in | 0 (Not planned) | 1 (Talkshow by tobacco task force) |
| Non Standard Outputs: | N/A | 4 meetings of tobacco task force held Inputs and nursery beds verified Activities of tobacco companies monitored |

Travel inland 4,745

Wage Rec't:

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|-----------------|----------|--------------|
| Non Wage Rec't: | | 4,745 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 0 | 4,745 |

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 | 16 health units supervised per month |
| | 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 Pe | |
| General Staff Salaries | | 244,965 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 46,081 |
| Allowances | | 6,481 |
| Medical and Agricultural supplies | | 0 |
| General Supply of Goods and Services | | 13,858 |
| Travel inland | | 134,679 |
| Fuel, Lubricants and Oils | | 7,726 |
| Maintenance - Vehicles | | 1,536 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| Maintenance – Other | | 400 |
| Transfers to Government Institutions | | 0 |
| Incapacity, death benefits and funeral expenses | | 300 |
| Advertising and Public Relations | | 640 |
| Workshops and Seminars | | 28,145 |
| Books, Periodicals & Newspapers | | 0 |
| Computer supplies and Information Technology (IT) | | 0 |
| Transfers to NGOs | | 0 |
| Welfare and Entertainment | | 50 |
| Printing, Stationery, Photocopying and Binding | | 475 |
| Bank Charges and other Bank related costs | | 506 |
| Telecommunications | | 1,230 |
| Wage Rec't: | 260,043 | 244,964 |
| Non Wage Rec't: | 10,641 | 8,904 |
| Domestic Dev't: | 2,500 | 0 |
| Donor Dev't: | 155,736 | 233,203 |
| Total | 428,921 | 487,071 |

Output: Promotion of Sanitation and Hygiene

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**

| | | |
|---|---------------|---------------|
| Computer supplies and Information Technology (IT) | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 24,917 |
| Maintenance – Machinery, Equipment & Furniture | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,318 | 14,260 |
| Domestic Dev't: | 30,607 | 10,657 |
| Donor Dev't: | | |
| Total | 34,925 | 24,917 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health*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) | 4277 (4277 inpatients admitted in the general hospital) |
| %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) |
| 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) | 447 (447 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) | 5680 (5680 OPD attended) |
| Non Standard Outputs: | Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital | N/A |

| | |
|---|--------|
| <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 |
| Total | 15,500 | 15,500 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|---|---|
| Number of inpatients that visited the NGO Basic health facilities | 150 (150 inpatients visited Koboko Mission HC III) | 319 (319 inpatients admitted in Koboko Mission HC III) |
| Number of outpatients that visited the NGO Basic health facilities | 1706 (1706 Outpatients visited) | 581 (581 OPD attended) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 83 (83 deliveries conducted) | 47 (47 deliveries conducted in fourth quarter) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 74 (74 children immunized with DPT3 in Koboko Mission HC III) | 131 (131 children immunized with DPT3 in Koboko Mission HC III) |
| Non Standard Outputs: | Increased OPD utilisation by 30% | N/A |

| | |
|--|-------|
| <i>Conditional transfers for NGO Hospitals</i> | 4,256 |
|--|-------|

| | | |
|------------------------|--------------|--------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 4,257 | 4,256 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 4,257 | 4,256 |

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.) |
|--|---|---|

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 5. Health | | |
| No. of children immunized with Pentavalent vaccine | 3062 (3062 Children Immunised in with pentavalent vaccine in all govt health units in the district.) | 2079 (2079 Children Immunised in with pentavalent vaccine in all govt health units in the district.) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2970 (2970 Deliveries conducted in all Health Units in the district.) | 1125 (1125 Deliveries conducted in all Health Units in the district.) |
| Number of inpatients that visited the Govt. health facilities. | 3000 (3,000 patients admitted in all government health facilities in Koboko District.) | 6215 (6215 patients admitted in all government health facilities in Koboko District.) |
| Number of outpatients that visited the Govt. health facilities. | 61245 (61,245 outpatients visited all Government Health centres in the district) | 58505 (58,505 outpatients visited all Government Health centres in the district) |
| 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.) | 1 (1 GLM training organised for selected Health workers) |
| 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) |
| %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) |
| Non Standard Outputs: | Increase numbers of people on ARVs by 30% | N/A |
| Conditional transfers for PHC- Non wage | | 20,041 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 19,791 | 20,041 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 19,791 | 20,041 |
| 3. Capital Purchases | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | |
| Non Standard Outputs: | Procurement of shelves for drug store | Procurement of shelves for drug store completed |
| Furniture and fittings (Depreciation) | | 13,051 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 8,276 | 13,051 |
| Donor Dev't: | | 0 |
| Total | 8,276 | 13,051 |
| Output: Other Capital | | |
| Non Standard Outputs: | Construction of Kitchen in 6 Health Centre III's of 1. LUDARA, 2. KULUBA, 3. AYIPE, 4. DRICILE, 5. DRANYA and 6. GBOROKOLONGO | Construction of Kitchen in Health Centre III's of LUDARA. |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

| | | |
|---|---------------|---------------|
| <i>Non Residential buildings (Depreciation)</i> | | 64,209 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 33,500 | 64,209 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 33,500 | 64,209 |

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) |
| No of staff houses constructed | 0 (Not planned) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |

| | | |
|---|--------------|---------------|
| <i>Residential buildings (Depreciation)</i> | | 12,801 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,750 | 12,801 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,750 | 12,801 |

Output: PRDP-OPD and other ward construction and rehabilitation

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

| | | |
|---|---------------|----------------|
| <i>Non Residential buildings (Depreciation)</i> | | 157,910 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 43,603 | 157,910 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 43,603 | 157,910 |

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

| | | |
|-----------------------------------|---|---|
| No. of qualified primary teachers | 849 (All the 849 teachers in the 68 UPE schools are qualified.) | 849 (All the 849 teachers in the 68 UPE schools are qualified.) |
|-----------------------------------|---|---|

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|---|---|---|
| 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) |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 1,113,996 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Bank Charges and other Bank related costs</i> | | 213 |
| <i>Travel inland</i> | | 4,630 |
| <i>Maintenance - Vehicles</i> | | 2,489 |
| <i>Wage Rec't:</i> | 1,282,273 | 1,113,996 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,333 | 7,832 |
| <i>Donor Dev't:</i> | | |
| Total | 1,286,606 | 1,121,828 |

Output: PRDP-Primary Teaching Services

| | | |
|---|--|--|
| No. of School management committees trained | 816 (816 SCMs in all the 68 primary schools trained) | 816 (47 parish 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) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 9,240 |
| <i>Welfare and Entertainment</i> | | 360 |
| <i>Travel inland</i> | | 7,909 |
| <i>Maintenance - Vehicles</i> | | 720 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 8,000 | 18,229 |
| <i>Donor Dev't:</i> | | |
| Total | 8,000 | 18,229 |

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) | 974 (1,009 pupils drop out of school in all the 68 UPE schools) |
| No. of pupils sitting PLE | 2500 (2500 pupils will sit for PLE in all the primary schools in the district) | 0 (No PLE in the quarter) |
| 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 Students passing in grade one | 250 (250 pupils passing in grade one in all the primary schools in the district) | 0 (No PLE in the quarter) |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

Non Standard Outputs: N/A N/A

Transfers to other govt. units 115,915

Wage Rec't: 0

Non Wage Rec't: 113,846 115,915

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 113,846 115,915

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

Non Standard Outputs: Procurement of a resographer and its accessories Done in Q2

Machinery and equipment 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 12,500 0

Donor Dev't: 0

Total 12,500 0

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)

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

Non Residential buildings (Depreciation) 28,815

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 30,000 28,815

Donor Dev't: 0

Total 30,000 28,815

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)

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) 49,944

Wage Rec't: 0

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|------------------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 28,353 | 49,944 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 28,353 | 49,944 |

Output: PRDP-Latrine construction and rehabilitation

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

| | | |
|---|--|---|
| <i>Non Residential buildings (Depreciation)</i> | | 0 |
|---|--|---|

| | | |
|------------------------|--------------|----------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 5,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,000 | 0 |

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) | 345 (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) |
| Non Standard Outputs: | N/A | Payment of retainment for supply of desks to Tendele, Kuduzia, Tukuliri and Ginyako P/S |

| | | |
|--|--|--------|
| <i>Furniture and fittings (Depreciation)</i> | | 43,574 |
|--|--|--------|

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 19,260 | 43,574 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 19,260 | 43,574 |

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

| | | |
|---|---|---|
| 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 sitting O level | 1400 (1400 students sitting O level) | 0 (No exams in the quarter) |
| No. of students passing O level | 140 (140 Students passing O level) | 0 (No exams in the quarter) |
| Non Standard Outputs: | N/A | N/A |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

General Staff Salaries 236,756

Wage Rec't: 256,313 236,756

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 256,313 236,756

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

Transfers to other govt. units 205,138

Wage Rec't: 0

Non Wage Rec't: 205,527 205,138

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 205,527 205,138

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

No. Of tertiary education 0 (Not Planned) 0 (Not Planned)

Instructors paid salaries

No. of students in tertiary education 320 (320 Students enrolled in tertiary institution) 426 (426 Students enrolled in tertiary institution)

Non Standard Outputs: N/A N/A

Transfers to Government Institutions 15,399

Wage Rec't: 0

Non Wage Rec't: 15,400 15,399

Domestic Dev't:

Donor Dev't:

Total 15,400 15,399

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

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| <i>General Staff Salaries</i> | | 12,359 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 0 |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 455 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 273 |
| <i>Travel inland</i> | | 5,835 |
| <i>Fuel, Lubricants and Oils</i> | | 1,400 |
| <i>Maintenance - Vehicles</i> | | 2,327 |
| <i>Wage Rec't:</i> | 9,684 | 12,359 |
| <i>Non Wage Rec't:</i> | 939 | 10,290 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 23,465 | 0 |
| Total | 34,087 | 22,649 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|--|--|--|
| 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.) |
| 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 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) |
| Non Standard Outputs: | N/A | N/A |
| <i>Computer supplies and Information Technology (IT)</i> | | 326 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 1,979 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 532 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,299 | 2,837 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,299 | 2,837 |

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

| | | |
|---|---|----------|
| Non Standard Outputs: | Construction of at Ponyura Primary school, VIP at Adrumaga and Kudzua Primary schools | No done |
| <i>Non Residential buildings (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 16,000 | 0 |
| Total | 16,000 | 0 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | |
|--|--------------|----------|
| Non Standard Outputs: | N/A | No done |
| <i>Furniture and fittings (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 8,125 | 0 |
| Total | 8,125 | 0 |

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

| | | |
|----------------------------------|--|--|
| Non Standard Outputs: | 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) |
| <i>Travel inland</i> | | 5,687 |
| <i>Fuel, Lubricants and Oils</i> | | 2,000 |
| <i>Maintenance - Vehicles</i> | | 22,902 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 7a. Roads and Engineering | | |
| Maintenance – Machinery, Equipment & Furniture | | 0 |
| Transfers to Government Institutions | | 13,894 |
| General Staff Salaries | | 4,559 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 600 |
| Allowances | | 0 |
| Workshops and Seminars | | 0 |
| Welfare and Entertainment | | 381 |
| Printing, Stationery, Photocopying and Binding | | 479 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 860 |
| Wage Rec't: | 22,161 | 4,559 |
| Non Wage Rec't: | 176 | 13,894 |
| Domestic Dev't: | 30,010 | 32,909 |
| Donor Dev't: | | |
| Total | 52,346 | 51,362 |

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

| | | |
|--|--|--|
| No. of bridges maintained | 0 (Not planned) | 0 (Not planned) |
| 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) |
| Length in Km of District roads routinely maintained | 192 (Routine manual maintenance of the following roads done: Koboko - Wainze 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 - Wainze Komendaku - Kuduzia road Ajipala - Mileako road Keri - Nyai road Indiga - Bamure road Lima - Matuma road Lima - Chakulia road Awindiri - Saliamusala road Uganda - DRC boarder Dranya - DRC boarder Keri-Ayipe - Kagoropa - Korokaya road Keri - Pamodo road) |
| Non Standard Outputs: | N/A | N/A |
| Conditional transfers for Road Maintenance | | 17,680 |
| Conditional transfers to Road Maintenance | | 161,658 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 73,635 | 179,338 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 73,635 | 179,338 |

7a. Roads and Engineering

| | | |
|------------------------|---------------|----------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 73,635 | 179,338 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 73,635 | 179,338 |

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 |
| <i>Roads and bridges (Depreciation)</i> | | 51,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,663 | 51,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,663 | 51,000 |

Output: PRDP-Bridge Construction

| | | |
|---|---|---|
| No. of Bridges Constructed | 3 (Culvert bridge constructed on Kochi, Usubiringa and Dabara rivers) | 3 (Culvert bridge constructed on Kochi II, Usubiringa, Dabara and Kochi III rivers) |
| Non Standard Outputs: | N/A | N/A |
| <i>Roads and bridges (Depreciation)</i> | | 0 |
| <i>Other Structures</i> | | 161,159 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 65,480 | 161,159 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 65,480 | 161,159 |

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

| | | |
|---|---|---|
| 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> | | 3,528 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 7,200 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| Staff Training | | 0 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance – Machinery, Equipment & Furniture | | 0 |
| Wage Rec't: | 0 | 3,528 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 5,857 | 7,200 |
| Donor Dev't: | | |
| Total | 5,857 | 10,728 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|---|
| No. of sources tested for water quality | 5 (Water points tested for quality) | 13 (With support from GIZ) |
| No. of supervision visits during and after construction | 44 (supervision visits during and after construction done) | 98 (Supervision visits during and after construction done) |
| No. of water points tested for quality | 5 (water points tested for quality) | 13 (With support from GIZ) |
| 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) | 1 (Advert for shallow wells and Rehabilitations) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (District water supply and sanitation coordination meetings held) | 1 (District water supply and sanitation coordination meetings held) |
| 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 | N/A |
| Printing, Stationery, Photocopying and Binding | | 464 |
| Travel inland | | 3,285 |
| Fuel, Lubricants and Oils | | 3,200 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 5,589 | 6,949 |
| Donor Dev't: | | |
| Total | 5,589 | 6,949 |

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

| | | |
|--------------------------------|---|---|
| % of rural water point sources | (80% of the shallow wells in the district functional) | 80 (78% of the shallow wells in the district) |
|--------------------------------|---|---|

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| functional (Shallow Wells) | | functional) |
| No. of water pump mechanics, scheme attendants and caretakers trained | (13 pump mechanics, 3 scheme attendants and 54 caretakers trained) | 57 (3 scheme attendants and 54 caretakers trained) |
| No. of public sanitation sites rehabilitated | (Not planned) | 0 (Not planned) |
| % of rural water point sources functional (Gravity Flow Scheme) | 50 (50% of the GFS taps functional) | 50 (50% of the GFS taps functional) |
| No. of water points rehabilitated | 4 (2 boreholes and 2 springs rehabilitated) | 15 (15 boreholes rehabilitated in Midia, Kuluba, Ludara, Abuku, Lobule and Dranya) |
| Non Standard Outputs: | N/A | N/A |
| <i>Maintenance - Civil</i> | | 11,200 |
| <i>Maintenance – Other</i> | | 19,146 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 7,337 | 30,346 |
| <i>Donor Dev't:</i> | | |
| Total | 7,337 | 30,346 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|---|--|---|
| No. of water user committees formed. | (27 User committees formed for all the 14 new boreholes, 7 shallow wells and 6 springs protected) | 11 (11 User committees formed for additional 3 new boreholes, 2 shallow wells and BH rehabilitated.) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (Not planned) | 0 (Not planned) |
| No. Of Water User Committee members trained | (243 water user committee members trained for all the new water sources) | 98 (98 User committee trained for additional 3 new boreholes, 2 shallow wells and BH rehabilitated.) |
| 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) | 12 (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) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (Quarterly drama shows organized) | 2 (2 drama shows organized at midia and 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 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 7b. Water | | |
| Advertising and Public Relations | | 1,258 |
| Workshops and Seminars | | 0 |
| Welfare and Entertainment | | 2,300 |
| Printing, Stationery, Photocopying and Binding | | 650 |
| Travel inland | | 1,743 |
| Fuel, Lubricants and Oils | | 592 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 7,429 | 6,543 |
| Donor Dev't: | | |
| Total | 7,429 | 6,543 |
| 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

| | | |
|--|--------------|---------------|
| Allowances | | 7,165 |
| Advertising and Public Relations | | 1,145 |
| Workshops and Seminars | | 1,714 |
| Hire of Venue (chairs, projector, etc) | | 1,236 |
| Special Meals and Drinks | | 500 |
| Printing, Stationery, Photocopying and Binding | | 798 |
| Travel inland | | 1,000 |
| Fuel, Lubricants and Oils | | 2,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,500 | 16,058 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,500 | 16,058 |

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

Non Standard Outputs:

Institutional rain harvest done in newly constructed classrooms

Repairs done on Public RWHT

| | | |
|-----------------------------------|--|-------|
| Other Fixed Assets (Depreciation) | | 1,500 |
|-----------------------------------|--|-------|

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 375 | 1,500 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 375 | 1,500 |

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 (Drilling of seven shallow wells done at Anjinjini, Guruguru, Cubiri, Midia, Pakayo, kiakumiri, and loro sites.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Fixed Assets (Depreciation)</i> | | 70,124 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 33,341 | 70,124 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 33,341 | 70,124 |

Output: Borehole drilling and rehabilitation

| | | |
|--|--|---|
| 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 Lingba Bango Ayimini Amunupi villages and payment for rolled over projects done) | 2 (Drilling of two boreholes at: Dricile and Nyopa) |
| No. of deep boreholes rehabilitated | 0 | 0 (Not planned) |
| Non Standard Outputs: | N/A | N/A |
| <i>Furniture and fittings (Depreciation)</i> | | 36,892 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 90,171 | 36,892 |
| <i>Donor Dev't:</i> | | 0 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| <i>Total</i> | 90,171 | 36,892 |
| <i>Function: Urban Water Supply and Sanitation</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Water distribution and revenue collection | | |
| 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) |
| No. of new connections | 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> | | |
| <i>Total</i> | 3,500 | 3,500 |

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

| | | |
|---|---|---|
| Non Standard Outputs: | 6 staff members psid salaries for 12 months . 1 Quarterly reports generated and presented to natural resources sector committee , 1 Narural resource committeee meetings hel and minutes produced. 2 works shops attended at national and regional lev | 6 staff members psid salaries for 12 months . 1 Quarterly reports generated and presented to natural resources sector committee , 1 Narural resource committeee meetings held |
| <i>General Staff Salaries</i> | | 10,288 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | 18,870 | 10,288 |
| <i>Non Wage Rec't:</i> | 500 | 100 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 8. Natural Resources | | |
| <i>Total</i> | 19,370 | 10,388 |
| Output: Tree Planting and Afforestation | | |
| Number of people (Men and Women) participating in tree planting days | 0 (Not planned) | 0 (N/A) |
| Area (Ha) of trees established (planted and surviving) | 1 (Ha of wetland and river bank planted in Midia sub-county and koboko town council) | 3 (3.8 Ha of wetland and river bank planted in Midia sub-county and koboko town council) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel abroad</i> | | 256 |
| <i>Fuel, Lubricants and Oils</i> | | 580 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 256 | 836 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 256 | 836 |
| Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) | | |
| No. of community members trained (Men and Women) in forestry management | 50 (Number of community members (men and women) trained in tree planting in Ludara and Kuluba s/c) | 0 (N/A) |
| No. of Agro forestry Demonstrations | 0 (Not planned) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 0 |
| Output: Forestry Regulation and Inspection | | |
| No. of monitoring and compliance surveys/inspections undertaken | 1 (Number of Monitoring and regulation of forest produce in all the Lower Local Governments undertaken.) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 0 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 8. Natural Resources | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 0 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 1 (Water shed management committee formulated and trained Lobule s/c) | 2 (Formulated watershed committees mentored on wetland/riverbank management in Abuku S/c&Lobule s/c) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 500 |
| Output: River Bank and Wetland Restoration | | |
| No. of Wetland Action Plans and regulations developed | 1 (Number of Wetland action plan and regulations developed and Implemented) | 2 (Communities trained and guided in wetland action plan and regulation development in Midia&Ludara s/c) |
| 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>Fuel, Lubricants and Oils</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 500 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 1 (District Environment Committee and Local Environment Committees trained on ENR monitoring) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 0 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

| | | |
|--|---|--|
| No. of community women and men trained in ENR monitoring | 135 (150 females and 150 males trained in ENR management, training on improved bio energy technologies and training of councillor' and technical staff of the district and sub-county on preparation of DEAP and SEAP, Environment Ordinance preparation) | 1360 (153 females and 107 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) |
| Non Standard Outputs: | stakeholder training, tree planting and radio talk shows | stakeholder training, tree planting and radio announcements, 1200 people for celebration of WED |
| <i>Workshops and Seminars</i> | | 3,195 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 400 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 91 |
| <i>Bank Charges and other Bank related costs</i> | | 771 |
| <i>Travel inland</i> | | 209 |
| <i>Fuel, Lubricants and Oils</i> | | 3,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,752 | 7,666 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,752 | 7,666 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | |
|---|---|---|
| No. of monitoring and compliance surveys undertaken | 1 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs) | 1 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs) |
| Non Standard Outputs: | N/A | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 414 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 601 | 414 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 601 | 414 |

Output: PRDP-Environmental Enforcement

| | | |
|--|---|---|
| No. of environmental monitoring visits conducted | 1 (Number of environmental monitoring visits conducted) | 3 (environmental monitoring visits conducted in Lobule, Midia & Koboko Town Councils/c) |
| Non Standard Outputs: | Procurement of tree seedlings to institutions to establish woodlots and also procure fruit tree | Procurement of tree seedlings to institutions to establish woodlots and also procure fruit tree |
| | Enforcement of environmental regulation | Enforcement of environmental regulation |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 8. Natural Resources | | |
| Workshops and Seminars | | 458 |
| Computer supplies and Information Technology (IT) | | 1,000 |
| Telecommunications | | 142 |
| Consultancy Services- Short term | | 3,004 |
| Travel inland | | 300 |
| Fuel, Lubricants and Oils | | 2,155 |
| Maintenance - Vehicles | | 129 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,804 | 7,188 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,804 | 7,188 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | |
| No. of new land disputes settled within FY | 1 (Number of new land disputes settled) | 0 (No dispute settled) |
| Non Standard Outputs: | Titling of District lands | Procured office stationery |
| Printing, Stationery, Photocopying and Binding | | 300 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 587 | 300 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 587 | 300 |
| 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) | Training physical planning committees in Kuluba sub-county |
| Workshops and Seminars | | 300 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 789 | 300 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 789 | 300 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources**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 | Fourth quarter report yet to be submitted to the Ministry after its completion. |
| | | No coordination meeting held with the CDOs & ACDOs. |
| | | Solar Batteries procured for the department by UNICEF were installed by the department. |
| Advertising and Public Relations | | 1,652 |
| 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 | | 187 |
| Telecommunications | | 135 |
| Travel inland | | 6,715 |
| Fuel, Lubricants and Oils | | 5,525 |
| Maintenance – Machinery, Equipment & Furniture | | 0 |
| General Staff Salaries | | 25,630 |
| Wage Rec't: | 27,636 | 25,630 |
| Non Wage Rec't: | 5,150 | 427 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | 13,787 |
| Total | 32,786 | 39,844 |

Output: Probation and Welfare Support

| | | |
|-------------------------|---|--|
| No. of children settled | 3 (Communities sensitized and children settled) | 2 (Two (2) community sensitizations were carried out in Ludara & Lobule sub Counties and one (10 lost and found child's family was traced and the child resettled in Dranya Sub County.) |
| Non Standard Outputs: | N/A | N/A |
| Workshops and Seminars | | 1,185 |
| Travel inland | | 0 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,375 | 1,185 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 1,375 | 1,185 |
|--------------|--------------|--------------|

Output: Community Development Services (HLG)

| | | |
|---|---|---------|
| No. of Active Community Development Workers | 18 (18 active community development workers both at district and sub-county levels) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |

| | | |
|----------------------|--|---|
| <i>Travel inland</i> | | 0 |
|----------------------|--|---|

| | | |
|----------------------------|--|---|
| <i>Maintenance – Other</i> | | 0 |
|----------------------------|--|---|

Wage Rec't:

| | | |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 639 | 0 |
|------------------------|-----|---|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|----------|
| Total | 639 | 0 |
|--------------|------------|----------|

Output: Adult Learning

| | | |
|--------------------------|--|---|
| No. FAL Learners Trained | 553 (553 FAL learners trained) | 2400 (One refresher training for FAL Instructors from all the Sub Counties was conducted and a total of 80 FAL Instructors trained who in turn went to train an average of 30 FAL Learners in 80 FAL centres) |
| Non Standard Outputs: | FAL activities monitored and supervised FAL review meetings held Instructional materials procured and distributed to FAL centres | 1 monitoring of FAL activities was carried in the quarter and report in place. No review meeting held. Instructional materials procured and distributed per Sub county for onward distribution to the respective FAL centres. |

| | | |
|-------------------------------|--|-------|
| <i>Workshops and Seminars</i> | | 6,623 |
|-------------------------------|--|-------|

| | | |
|----------------------------------|--|-----|
| <i>Welfare and Entertainment</i> | | 484 |
|----------------------------------|--|-----|

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 925 |
|---|--|-----|

| | | |
|----------------------|--|---|
| <i>Travel inland</i> | | 0 |
|----------------------|--|---|

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 2,524 | 8,032 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 2,524 | 8,032 |
|--------------|--------------|--------------|

Output: Gender Mainstreaming

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 9. Community Based Services | | |
| Non Standard Outputs: | Gender issues identified and addressed | One (1) mentoring for gender focal point persons One (1) gender mainstreaming workshop conducted at district level and report in place. |
| <i>Workshops and Seminars</i> | | 543 |
| <i>Travel inland</i> | | 205 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 875 | 748 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 875 | 748 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 15 (15 children cases handled and settled) | 7 (Cases of seven (7) juveniles in contact with the Law were handled.) |
| Non Standard Outputs: | 8 Youth Councils supported | Funds for the quarter transferred to the Youth centre. |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Transfers to Government Institutions</i> | | 2,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,750 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 3,750 | 2,500 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 7 (Technical backstopping on Youth Council operations undertaken. | 4 (Technical backstopping for Youth Council not undertaken. |
| | 01 Monitoring and Supervision visits conducted in all the LLGs) | One (1) monitoring and supervision visit carried out in all the LLGs) |
| Non Standard Outputs: | 01 Youth Council meetings conducted. | 1 Youth Council meeting held. |
| | 01 monitoring and supervision visits conducted in all the LLGs | One (1) monitoring and supervision visit carried out in all the LLGs |
| <i>Workshops and Seminars</i> | | 335 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 1,592 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,921 | 1,927 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 1,921 | 1,927 |
|--------------|--------------|--------------|

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0 (Not planned)

0 (N/A)

Non Standard Outputs:

PWD and Elderly activities monitored and supervised

1 monitoring & supervision of PWD & Elderly activities done.

PWDs IGA projects funded

4 PWDs IGA Projects funded.

PWD activities coordinated
International disability celebrated

PWDs activities coordinated.

Workshops and Seminars

502

Printing, Stationery, Photocopying and Binding

0

Travel inland

1,160

Transfers to Government Institutions

12,660

Wage Rec't:

| | | |
|------------------------|-------|--------|
| <i>Non Wage Rec't:</i> | 6,517 | 14,322 |
|------------------------|-------|--------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|---------------|
| Total | 6,517 | 14,322 |
|--------------|--------------|---------------|

Output: Work based inspections

Non Standard Outputs:

Work places inspected

1 workplace inspection done.

Labour complaints settled

One (1) Labor dispute settled.

Employers and employees aware of their rights and obligations

No awareness creation on employers & employees rights & obligations carried out.

Workshops and Seminars

0

Travel inland

300

Wage Rec't:

| | | |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 1,125 | 300 |
|------------------------|-------|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|------------|
| Total | 1,125 | 300 |
|--------------|--------------|------------|

Output: Reprintation on Women's Councils

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

| | | |
|---------------------------------|---|---|
| No. of women councils supported | 4 (4 Women Councils supported | 2 (2 Women councils supported. |
| | Technical backstopping to Women Councils undertaken. | No technical backstopping to women councils undertaken. |
| | 01 Monitoring and Supervision visits conducted in all the LLGs.) | 1 monitoring undertaken.) |
| Non Standard Outputs: | 4 women council meetings held | 1 women council meeting held. |
| | 01 women's day celebration marked 01 women's conference organized 04 monitoring and supervisions of women activities undertaken | |
| Workshops and Seminars | | 0 |
| Welfare and Entertainment | | 187 |
| Travel inland | | 1,976 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,876 | 2,163 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,876 | 2,163 |

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

| | | |
|--------------------------------|--------------------------------------|---|
| Non Standard Outputs: | 16 CDD projects funded | 10 CDD projects funded in the quarter. |
| | Youth Livelihood sub-projects funded | No Youth Livelihood sub projects funded in the quarter. |
| Transfers to other govt. units | | 40,300 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 19,379 | 40,300 |
| Donor Dev't: | 0 | 0 |
| Total | 19,379 | 40,300 |

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

| | | |
|--|-----|---|
| Non Standard Outputs: | N/A | 20 PWP sub projects monitored & supervised; 6 PWP sub projects funded; sub project accountability mop-up conducted; 2 wooden Book shelves procured. |
| Non Residential buildings (Depreciation) | | 225,661 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| Domestic Dev't: | 706,811 | 225,661 |
| Donor Dev't: | | 0 |
| Total | 706,811 | 225,661 |

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**

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,

Data entry for birth certificate done

Planning office activities coordinated, LGMDS activities coordinated, linking with all departments, salaries paid to department staff, mandatory allowa

| | | |
|---|---------------|---------------|
| General Staff Salaries | | 4,013 |
| Allowances | | 0 |
| Welfare and Entertainment | | 1,548 |
| Printing, Stationery, Photocopying and Binding | | 850 |
| Bank Charges and other Bank related costs | | 213 |
| Telecommunications | | 0 |
| Information and communications technology (ICT) | | 0 |
| General Supply of Goods and Services | | 0 |
| Cleaning and Sanitation | | 300 |
| Travel inland | | 5,236 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 1,290 |
| Wage Rec't: | 11,745 | 4,013 |
| Non Wage Rec't: | 5,239 | 9,437 |
| Domestic Dev't: | 1,740 | 0 |
| Donor Dev't: | | 0 |
| Total | 18,723 | 13,450 |

Output: District Planning

No of minutes of Council meetings with relevant resolutions

0 (N/A)

0 (N/A)

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 10. Planning | | |
| 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> | | 280 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 280 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 280 |
| Output: Demographic data collection | | |
| Non Standard Outputs: | N/A | Unspent balance of the census funds were returned to UBOS, census funds accountabilities were submitted to UBOS |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel inland</i> | | 700 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Transfers to Government Institutions</i> | | 31,845 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 0 | 32,545 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 32,545 |
| Output: Development Planning | | |
| Non Standard Outputs: | One Planning Task team meeting held One DDP2 produced and approved by council | No activity |
| <i>Workshops and Seminars</i> | | 0 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,750 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,750 | 0 |

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. | Dissemination of monitoring findings/Evaluation of projects undertaken. |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel inland</i> | | 5,692 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,250 | 5,692 |
| <i>Domestic Dev't:</i> | 1,740 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 6,990 | 5,692 |

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 | All audit staffs were paid salaries for all the three months of the quarter |
| <i>General Staff Salaries</i> | | 7,262 |
| <i>Computer supplies and Information Technology (IT)</i> | | 400 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 850 |

Vote: 563 Koboko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

11. Internal Audit

| | | |
|---------------------------|---------------|--------------|
| Fuel, Lubricants and Oils | | 650 |
| Wage Rec't: | 10,995 | 7,262 |
| Non Wage Rec't: | 800 | 1,900 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 11,795 | 9,162 |

Output: Internal Audit

| | | |
|--|--|--|
| Date of submitting Quaterly Internal Audit Reports | 15/7/15 (15th of the next month to the end of the quarter) | 24/7/2015 (value for money review undertaken for projects in PRDP, LGMSD and PAF as planned) |
| 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 (1 quarterly audit undertaken in 11 departments and 6 LLGs and report produced) |
| Non Standard Outputs: | N/A | Staff salaries paid for all the 3 months during the quarter |
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 0 |
| Computer supplies and Information Technology (IT) | | 1,150 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Subscriptions | | 250 |
| Telecommunications | | 0 |
| Travel inland | | 1,000 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,348 | 2,400 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | |
| Total | 1,348 | 2,400 |

Additional information required by the sector on quarterly Performance

Additional funding was received to procure a laptop computer for the department, Annual subscription to Local governments Internal Auditors Association was made and quarterly financial audit was undertaken in the district departments and Lwer Local Govern

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 2,121,955 | 1,810,462 |
| Non Wage Rec't: | 814,746 | 814,746 |
| Domestic Dev't: | 1,461,506 | 1,461,506 |
| Donor Dev't: | | |
| Total | 4,333,704 | 4,333,704 |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. | 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 | 0 | Low revenues amidst competing demands in the department |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|--|----------------|---------|--------|
| 211101 General Staff Salaries | 344,751 | 240,927 | 69.9% |
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 2,050 | 51.3% |
| 221009 Welfare and Entertainment | 1,703 | 3,875 | 227.5% |
| 221010 Special Meals and Drinks | 0 | 7,485 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,618 | 4,640 | 177.2% |
| 221014 Bank Charges and other Bank related costs | 443 | 995 | 224.3% |
| 221017 Subscriptions | 0 | 3,500 | N/A |
| 227001 Travel inland | 34,220 | 71,828 | 209.9% |
| 227004 Fuel, Lubricants and Oils | 2,271 | 5,920 | 260.7% |
| 228002 Maintenance - Vehicles | 10,000 | 13,667 | 136.7% |
| 282102 Fines and Penalties/ Court wards | 41,572 | 24,000 | 57.7% |
| 282151 Fines and Penalties – to other govt units | 0 | 27,572 | N/A |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 344,751 | <i>Wage Rec't:</i> | 240,927 | <i>Wage Rec't:</i> | 69.9% |
| <i>Non Wage Rec't:</i> | 133,202 | <i>Non Wage Rec't:</i> | 165,530 | <i>Non Wage Rec't:</i> | 124.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 477,953 | Total | 406,458 | Total | 85.0% |

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. | 1000 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 Committ | 0 | Delays in departmental appraisals |
|-----------------------|--|--|---|-----------------------------------|

Expenditure

| | | | |
|--|---------------|------------------------|---------------|
| 221002 Workshops and Seminars | 0 | 3,600 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 687 | 2,450 | 356.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 8,404 | 1,790 | 21.3% |
| 227001 Travel inland | 4,200 | 28,343 | 674.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 13,632 | <i>Non Wage Rec't:</i> | 36,183 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 13,632 | Total | 36,183 |
| | | Total | 265.4% |

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 | Increasing cost of training has now reduced the number of staff being sent for carrier development training to one per year. |
|---|---|---|--------|--|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 | |
|---|---|--|-------|--|

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 21,610 | 18,696 | 86.5% |
| 221003 Staff Training | 11,450 | 8,633 | 75.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 2,212 | 221.2% |
| 221014 Bank Charges and other Bank related costs | 630 | 468 | 74.2% |
| 227001 Travel inland | 7,113 | 3,246 | 45.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 44,100 | 33,255 | 75.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 44,100 | 33,255 | 75.4% |

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.) | 76 (New recruitments were done to increase the staffing levels in different departments) | 108.57 | low funding to this sector for the planned activities |
| 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. | 3 Management meeting on disaster conducted in the district, reports and minutes produced, 4 HIV/AIDS coordination and Intergrity committee meetings held and minutes produced. | | |

Expenditure

| | | | |
|----------------------|--------------|--------------|---------------|
| 227001 Travel inland | 2,000 | 4,646 | 232.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,500 | 4,646 | 103.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,500 | 4,646 | 103.2% |

Output: Public Information Dissemination

0 The sector entirely depends on local revenue which is not

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 | Four DTPC meetings held and minutes produced | | performing well in the district |
|-----------------------|---|--|--|---------------------------------|

Expenditure

| | | | | |
|---|--------------|--------------|-----------------|--------------|
| 221002 Workshops and Seminars | 0 | 20 | | N/A |
| 221009 Welfare and Entertainment | 600 | 807 | | 134.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 304 | | 152.0% |
| 222001 Telecommunications | 0 | 80 | | N/A |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,200 | 1,211 | Non Wage Rec't: | 55.1% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 2,200 | 1,211 | Total | 55.1% |

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 paying the allowances |
|-----------------------|--|--|---|---------------------------------|

Expenditure

| | | | | |
|-------------------|--------------|--------------|-----------------|--------------|
| 211103 Allowances | 9,484 | 5,040 | | 53.1% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 9,484 | 5,040 | Non Wage Rec't: | 53.1% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 9,484 | 5,040 | Total | 53.1% |

Output: Assets and Facilities Management

| | | | | |
|-------------------------------------|--|--|--------|-----|
| No. of monitoring visits conducted | 4 (monitoring visits conducted to various facilities in the District and report produced.) | 4 (monitoring visits conducted to various facilities in the District and report produced.) | 100.00 | N/A |
| No. of monitoring reports generated | 4 (Monitoring reports produced and disseminated.) | 4 (Monitoring reports produced and disseminated.) | 100.00 | |
| Non Standard Outputs: | Minor repair and rehabilitation of buildings and equipments done. | N/A | | |

Expenditure

| | | | | |
|---|---|-------|--|-----|
| 224002 General Supply of Goods and Services | 0 | 3,183 | | N/A |
|---|---|-------|--|-----|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|----------------------------|--------------|--------------|--------------|--|
| 228004 Maintenance – Other | 4,543 | 450 | 9.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 4,543 | 3,633 | 80.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,543 | 3,633 | 80.0% | |

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 | Inadequate funds allocation to the sector |
|-----------------------|--|---|---|---|

Expenditure

| | | | | |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 2,272 | 360 | 15.8% | |
| 222001 Telecommunications | 57 | 190 | 333.3% | |
| 222002 Postage and Courier | 170 | 515 | 302.9% | |
| 227001 Travel inland | 518 | 420 | 81.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 4,582 | 1,485 | 32.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,582 | 1,485 | 32.4% | |

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

| | | | | |
|--|--|---|--------|---|
| No. of administrative buildings constructed | 1 (Start up the district complex office block) | 1 (Designing of the complex office done and BOQs produced) Grading and leveling of the site has been done) | 100.00 | Need to control the surface water flow and clear the exit side well so as to reduce on the slop |
| 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 | |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | |
|-----------------------|--------------------------------------|--|
| 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 |
|-----------------------|--------------------------------------|--|

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 100,000 | 100,000 | 100.0% |
| 312104 Other Structures | 80,638 | 78,150 | 96.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 180,638 | 178,150 | 98.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 180,638 | 178,150 | 98.6% |

Output: PRDP-Buildings & Other Structures

| | | | | |
|--|---|--|--------|---|
| No. of administrative buildings constructed | 1 (Construction of office block at Abuku SC Headquarters) | 1 (Construction of office block at Abuku SC Headquarters done) | 100.00 | The contractors worked on schedule to achieve this construction works |
| 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 | 208,312 | 103.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 201,457 | 208,312 | 103.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 201,457 | 208,312 | 103.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|---|---|--|--------|--|
| Date for submitting the Annual Performance Report | 31/7/2015 (Annual performance report submitted by district Finance & Planning to MoFPED) | 31/7/2015 (Annual performance report submitted by 31/7/2015) | #Error | The expenditures incurred in this quarter majorly depended on the cash allocated where there was no allocation then expenditure was not incurred, namely Budgeting, Expenditure and accounting sectors respectively. |
| 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 of LGMSD met, Accountable and non accountable stationaries procured, departmental meetings held, computers and equipments repaired, monthly service fee of modern paid, | | |

Expenditure

| | | | | | |
|---|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 112,484 | 89,154 | 79.3% | | |
| 213002 Incapacity, death benefits and funeral expenses | 17,650 | 3,067 | 17.4% | | |
| 221003 Staff Training | 0 | 500 | N/A | | |
| 221008 Computer supplies and Information Technology (IT) | 1,800 | 1,165 | 64.7% | | |
| 221009 Welfare and Entertainment | 600 | 565 | 94.2% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 11,059 | 55.3% | | |
| 221012 Small Office Equipment | 200 | 95 | 47.5% | | |
| 221014 Bank Charges and other Bank related costs | 800 | 852 | 106.4% | | |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 55,500 | 48,616 | 87.6% | | |
| 222001 Telecommunications | 450 | 611 | 135.8% | | |
| 222003 Information and communications technology (ICT) | 2,000 | 75 | 3.8% | | |
| 224002 General Supply of Goods and Services | 0 | 2,625 | N/A | | |
| 227001 Travel inland | 16,400 | 12,712 | 77.5% | | |
| 228001 Maintenance - Civil | 0 | 320 | N/A | | |
| 291001 Transfers to Government Institutions | 11,400 | 4,000 | 35.1% | | |
| Wage Rec't: | 112,484 | Wage Rec't: | 89,154 | Wage Rec't: | 79.3% |
| Non Wage Rec't: | 129,800 | Non Wage Rec't: | 86,262 | Non Wage Rec't: | 66.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 242,284 | Total | 175,416 | Total | 72.4% |

Output: Revenue Management and Collection Services

| | | | | |
|------------------------------------|---------------------------|--|-----|---|
| Value of LG service tax collection | 29350000 (UG, shs of LST) | 100000 (Only UGX 100,000 Local Service Tax was collected.) | .34 | It has been difficult to collect Hotel Tax due to the Night Buses and vehicles that transport passengers without them first |
|------------------------------------|---------------------------|--|-----|---|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|--|---|--|-------|--|
| 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).) | 180061715 (A total of Ushs.180061715 collected from all the other revenue sources) | 97.53 | accomodating in the rooms. Secondly no proper records maintained in the logdes making it difficult to know the No. of Customers. |
|--|---|--|-------|--|

| | | | | |
|------------------------------|--|--|---|--|
| Value of Hotel Tax Collected | 0 (No amount of money shall be collected from Hotel Tax) | 0 (No amount collected in this quarter.) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---|--------------|---------------|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 7,229 | 1807.3% | |
| 227001 Travel inland | 5,732 | 6,315 | 110.2% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 9,732 | 13,544 | Non Wage Rec't: | 139.2% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 9,732 | 13,544 | Total | 139.2% |

Output: Budgeting and Planning Services

| | | | | |
|---|---|---|--------|---|
| 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 | Change in IPFs and Failure to release 100% of the approved allocation has been a challenge for Under performance. |
| Date of Approval of the Annual Workplan to the Council | 30/5/2015 (Annual workplans and budget laid and approved by council.) | 30/5/2015 (Annual workplans and budget approved) | #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% |
| Total | 5,000 | 950 | Total | 19.0% |

Output: LG Accounting Services

| | | | | |
|---|---|--|--------|--|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 (LG final accounts submiited to audtior general by 30/9/2015) | 31/8/2015 (LG final accounts submiited to audtior general by 31/08/2015) | #Error | Allocations for this quarter is only done once in the first quarter of every financial year. |
| Non Standard Outputs: | | N/A | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance*Expenditure*

| | | | | |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 214 | 6.1% | |
| 227001 Travel inland | 1,200 | 2,090 | 174.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,000 | 2,304 | 46.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,000 | 2,304 | 46.1% | |

*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 | N/A |
|-----------------------|--|-----|---|-----|

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | |
|---|---|
| 0 | The poor performance of local revenue affects the operation of the sector |
|---|---|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 6 council meetings held with 2 extra ordinary council sessions | 6 council meetings held with 1 extra ordinary council sessions |
| | 12 Executive committee meetings held and minutes produced. | 12 Executive committee meetings held and minutes produced. |
| | 06 Finance committee meetings held and minutes produced | 06 Finance committee meetings held and minutes produced |
| | 5 workshops attended by district speaker. | 5 workshops attended by district speaker. |
| | | Exgratia paid to all poli |

Expenditure

| | | | | | |
|---|---------|-----------------|--------|-----------------|-------|
| 222001 Telecommunications | 454 | 1,320 | 290.6% | | |
| 227001 Travel inland | 1,987 | 18,077 | 909.6% | | |
| 227002 Travel abroad | 3,000 | 339 | 11.3% | | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 | 25.0% | | |
| 228002 Maintenance - Vehicles | 0 | 4,602 | N/A | | |
| 211103 Allowances | 67,384 | 56,230 | 83.4% | | |
| 221007 Books, Periodicals & Newspapers | 1,080 | 1,414 | 130.9% | | |
| 221009 Welfare and Entertainment | 500 | 1,172 | 234.3% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 200 | 13.3% | | |
| 221014 Bank Charges and other Bank related costs | 0 | 371 | N/A | | |
| Wage Rec't: | 32,738 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 90,108 | Non Wage Rec't: | 84,725 | Non Wage Rec't: | 94.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 122,846 | Total | 84,725 | Total | 69.0% |

Output: LG procurement management services

0

Sector is poorly funded as a result most of the planned activities are not done

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. | 8 contracts committee meetings held, 6 evaluation committee meeting held, 3 advert done, 4 quarterly report produced and submitted to PPDA |
|-----------------------|---|--|

Expenditure

| | | | |
|--|---------------|---------------|------------------------|
| 211103 Allowances | 7,376 | 7,300 | 99.0% |
| 221001 Advertising and Public Relations | 6,020 | 6,180 | 102.7% |
| 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 | 2,678 | 133.9% |
| 227001 Travel inland | 660 | 6,779 | 1027.1% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 16,556 | 23,599 | Non Wage Rec't: 142.5% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 16,556 | 23,599 | Total 142.5% |

Output: LG staff recruitment services

| | |
|---|--|
| 0 | Little allocation of funds to the DSC and expiry of the term of members of DSC affected the work of the sector |
|---|--|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 4 DSC sittings for recruitment of staff, promotions, study, and confirmation. Payment of chairmans salary, retainer and gratuity. | Paid salary to Chairman DSC, met the cost of recruitment in various departments in the quarter like advert, sitting allowances and refreshments, paid retainer fee to members of the DSC, Travel made to Kampala Fuel procured Stationery and computers procu |
|-----------------------|--|---|

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|---------|
| 211101 General Staff Salaries | 23,400 | | 24,256 | | 103.7% |
| 211103 Allowances | 1,500 | | 7,655 | | 510.3% |
| 221001 Advertising and Public Relations | 0 | | 2,100 | | N/A |
| 221007 Books, Periodicals & Newspapers | 1,080 | | 637 | | 59.0% |
| 221008 Computer supplies and Information Technology (IT) | 360 | | 870 | | 241.7% |
| 221009 Welfare and Entertainment | 943 | | 1,490 | | 158.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | | 1,425 | | 237.4% |
| 221017 Subscriptions | 0 | | 600 | | N/A |
| 222001 Telecommunications | 720 | | 870 | | 120.8% |
| 227001 Travel inland | 1,900 | | 22,534 | | 1186.0% |
| 227004 Fuel, Lubricants and Oils | 360 | | 1,000 | | 277.8% |
| Wage Rec't: | 23,400 | Wage Rec't: | 24,256 | Wage Rec't: | 103.7% |
| Non Wage Rec't: | 26,491 | Non Wage Rec't: | 39,181 | Non Wage Rec't: | 147.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 49,891 | Total | 63,437 | Total | 127.2% |

Output: LG Land management services

| | | | | |
|--|---|---|--------|--|
| No. of Land board meetings | 4 (District land board meetings held) | 4 (4 district land board meeting held at district headquarters) | 100.00 | Little allocation of local revenue to the sector limits the activities of the sector like field visits |
| No. of land applications (registration, renewal, lease extensions) cleared | 20 (Land applications cleared in all the sub-counties in the district) | 30 (Land applications cleared by DLB for titles) | 150.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|--------|-------|--------|
| 211103 Allowances | 14,500 | 720 | 5.0% |
| 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 | 1,852 | 92.6% |
| 222001 Telecommunications | 2,000 | 50 | 2.5% |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|---|---------------|---------------|-----------------|---------------|
| 225001 Consultancy Services- Short term | 0 | 9,148 | | N/A |
| 225002 Consultancy Services- Long-term | 0 | 23,545 | | N/A |
| 227001 Travel inland | 1,143 | 13,663 | | 1195.2% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 24,399 | 57,538 | Non Wage Rec't: | 235.8% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 24,399 | 57,538 | Total | 235.8% |

Output: LG Financial Accountability

| | | | | |
|---|---|--|--------|---|
| No. of LG PAC reports discussed by Council | 4 (4 LG PAC reports discussed by council) | 4 (council discussed 4 report at the district headquarters) | 100.00 | Delays in implementing the DPAC recommendations |
| No. of Auditor Generals queries reviewed per LG | 10 (Internal Audit & auditor generals queries reviewed) | 7 (Minutes for committee members produced Reports submitted and received by line ministry Stationery and computer supplies received) | 70.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|--|---------------|---------------|-----------------|--------------|
| 211103 Allowances | 30,000 | 5,800 | | 19.3% |
| 221008 Computer supplies and Information Technology (IT) | 0 | 350 | | N/A |
| 221009 Welfare and Entertainment | 0 | 95 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,174 | | 58.7% |
| 221014 Bank Charges and other Bank related costs | 0 | 40 | | N/A |
| 222001 Telecommunications | 1,000 | 60 | | 6.0% |
| 227001 Travel inland | 6,000 | 7,730 | | 128.8% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 46,184 | 15,249 | Non Wage Rec't: | 33.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 46,184 | 15,249 | Total | 33.0% |

Output: LG Political and executive oversight

| | |
|---|--|
| 0 | Poor performance of local revenue limits the 20% allocated to council. |
|---|--|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|--|--|
| 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 | Official trips for office of Chairperson facilitated, welfare costs met |
| | ences attended in Kampala Meetings and conf | |
| | Purchase of furniture for Chairmans Office | Ex- Gratia for Councillors, LC I & II Exgratia Paid |
| | Travels for consultations | Purchase of furniture for Chairman |

Expenditure

| | | | | | |
|--|----------------|-----------------|----------------|-----------------|---------------|
| 211101 General Staff Salaries | 112,320 | | 117,659 | | 104.8% |
| 221009 Welfare and Entertainment | 0 | | 947 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 648 | | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | | 2,847 | | N/A |
| 222001 Telecommunications | 0 | | 1,050 | | N/A |
| 224002 General Supply of Goods and Services | 0 | | 1,150 | | N/A |
| 227001 Travel inland | 0 | | 10,925 | | 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 | | 20,000 | | 200.0% |
| 291001 Transfers to Government Institutions | 0 | | 1,200 | | N/A |
| Wage Rec't: | 112,320 | Wage Rec't: | 117,659 | Wage Rec't: | 104.8% |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 23,015 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 10,000 | Domestic Dev't: | 20,000 | Domestic Dev't: | 200.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 122,320 | Total | 160,674 | Total | 131.4% |

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 | N/A |
|---|--|---|-------|-----|

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|-------------------------------|-------|-----|------|
| 221002 Workshops and Seminars | 8,000 | 693 | 8.7% |
|-------------------------------|-------|-----|------|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|-------------|
| 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% |
| Total | 8,000 | Total | 693 | Total | 8.7% |

Output: Standing Committees Services

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 6 standing committee meetings organised per committee Allowances for committee meetings paid | 6 standing committee meetings organised per committee Allowances for committee meetings paid | 0 | Disregard for schedule of meetings lead to clashing of meetings at the end of the quarter |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|---------------------------|---------------|---------------|---------------|
| 211103 Allowances | 44,766 | 56,258 | 125.7% |
| 222001 Telecommunications | 480 | 630 | 131.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 45,846 | 56,888 | 124.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 45,846 | 56,888 | 124.1% |

Confirmation by Head of Department

Name : _____

Sign & 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 Coordination of production activities and compilation and submission of quarterly reports to MAAIF Vehicle tyres procured and vehicle repaired | 0 | Funds not enough. Lack of extension staff in the Sub Counties. |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|--|---------|---------|-------|
| 211101 General Staff Salaries | 262,557 | 180,258 | 68.7% |
| 221008 Computer supplies and Information Technology (IT) | 500 | 498 | 99.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 635 | N/A |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|----------------|------------------------|------------------------|--|
| 221012 Small Office Equipment | 500 | 157 | 31.4% | |
| 221014 Bank Charges and other Bank related costs | 821 | 1,092 | 133.0% | |
| 227001 Travel inland | 9,046 | 8,627 | 95.4% | |
| 228002 Maintenance - Vehicles | 0 | 6,776 | N/A | |
| Wage Rec't: | 262,557 | Wage Rec't: 180,258 | Wage Rec't: 68.7% | |
| Non Wage Rec't: | 8,821 | Non Wage Rec't: 12,220 | Non Wage Rec't: 138.5% | |
| Domestic Dev't: | 4,046 | Domestic Dev't: 5,565 | Domestic Dev't: 137.5% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 275,424 | Total 198,042 | Total 71.9% | |

Output: Crop disease control and marketing

| | | | | |
|---|---|---|---|--|
| No. of Plant marketing facilities constructed | 0 (Not planned) | 0 (N/A) | 0 | Funds not enough to effectively deliver services |
| 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 | 20 field visits for Crop pest and disease surveillance carried out 1 Workshops attended 1 Consultations in MAAIF and reports delivered 1 ICT services procured | | Lack of extension staff in the Sub Counties Unreliable weather patterns affect the productivity of farmers. |

Expenditure

| | | | | |
|--|---------------|------------------------|------------------------|--|
| 221008 Computer supplies and Information Technology (IT) | 500 | 185 | 37.0% | |
| 222003 Information and communications technology (ICT) | 1,000 | 720 | 72.0% | |
| 227001 Travel inland | 20,024 | 18,570 | 92.7% | |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | N/A | |
| 228002 Maintenance - Vehicles | 2,000 | 458 | 22.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 9,260 | Non Wage Rec't: 9,258 | Non Wage Rec't: 100.0% | |
| Domestic Dev't: | 14,524 | Domestic Dev't: 11,275 | Domestic Dev't: 77.6% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 23,784 | Total 20,533 | Total 86.3% | |

Output: PRDP-Crop disease control and marketing

| | | | | |
|--|-------------------------------------|---|--------|--|
| No. of pests, vector and disease control interventions carried out | 48 (Mobile plant clinics operated.) | 64 (Mobile plant clinics operated at Keri market) | 133.33 | Poor mobilization of farmers as there are no extension staff in the Sub Counties |
| 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 | 9,378 | 134.0% | |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 10,000 | <i>Domestic Dev't:</i> | 12,378 | <i>Domestic Dev't:</i> | 123.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 10,000 | Total | 12,378 | Total | 123.8% |

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) | 19552 (The animals slaughtered include goats, sheep and cattle) | 488.80 | Indquate funds Lack of extension staff High prevalence of livestock pests/diseases |
| No of livestock by types using dips constructed | 0 (Not planned) | 0 (N/A) | 0 | |
| No. of livestock vaccinated | 20000 (Livestock vaccinated Vaccines procured Gas procured for cold chain management of vaccines Livestock pest and disease surveillance carried out.) | 15404 (4750 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) | 77.02 | |
| Non Standard Outputs: | Reports delivered to MAAF Vehicle repaired Stationery, photocopying and printing services procured | Coordination of the activities of cattle restocking programme that supplied 441 cattle. | | |

Expenditure

| | | | |
|---|--------|------------------------|------------------------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,000 | 1,400 | 140.0% |
| 224001 Medical and Agricultural supplies | 0 | 436 | N/A |
| 227001 Travel inland | 15,781 | 82,468 | 522.6% |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | N/A |
| 228002 Maintenance - Vehicles | 5,000 | 8,095 | 161.9% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 9,260 | Non Wage Rec't: 71,848 | Non Wage Rec't: 775.9% |
| Domestic Dev't: | 24,081 | Domestic Dev't: 24,551 | Domestic Dev't: 101.9% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 33,341 | Total 96,398 | Total 289.1% |

Output: Fisheries regulation

| | | | | |
|--|--|--|--------|---|
| Quantity of fish harvested | 0 (Not planned) | 0 (N/A) | 0 | Inadquate funds Lack of extension staff. |
| No. of fish ponds stocked | 0 (Not planned) | 0 (N/A) | 0 | |
| No. of fish ponds constructed and maintained | 1 (Fish pond stocked with clarias and tilapia) | 2 (Two fish ponds stocked at Yoyo and Kifuawazi) | 200.00 | |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|---|---|
| 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 | Fisheries activities regulated and laws enforced. New and improved technologies adapted and multiplied. Report produced and submitted to MAAIF Live fence planted at Yoyo and Kifuawazu Sign post procured for Kifuawazi Computer repaired Vehicle repair |
|-----------------------|---|---|

Expenditure

| | | | |
|--|-------|--------|--------|
| 221002 Workshops and Seminars | 2,250 | 4,246 | 188.7% |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,040 | 34.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,230 | 395 | 32.1% |
| 224001 Medical and Agricultural supplies | 0 | 8,214 | N/A |
| 227001 Travel inland | 6,719 | 11,678 | 173.8% |
| 227004 Fuel, Lubricants and Oils | 1,920 | 1,619 | 84.3% |
| 228002 Maintenance - Vehicles | 1,500 | 320 | 21.3% |

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 9,260 | Non Wage Rec't: | 7,124 | Non Wage Rec't: | 76.9% |
| Domestic Dev't: | 18,969 | Domestic Dev't: | 20,388 | Domestic Dev't: | 107.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 28,229 | Total | 27,512 | Total | 97.5% |

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) | 150 (150 traps maintained in the field Anti virus procured for computers) | 93.75 | Funds not enough to implement all the intended activities. Tsetse control traps are getting old. |
|---|--|--|-------|--|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Bee farmers trainings conducted in good apiary management practices, forage improvement, quality honey harvesting and record keeping. Honey processors trained in good manufacturing practices and value addition on bee products. Tsetse surveillance conducted in Abuku, Ludara, Midia and Lobule Sub Counties. Apiaries and bee colonies inspected and manipulated. Consultative visits to MAAIF and COCTU. Assortment of ICT services and stationeries procured. Motorcycle maintained. | 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 |
|-----------------------|---|--|

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 8,969 | 7,412 | 82.6% |
| 221008 Computer supplies and Information Technology (IT) | 150 | 180 | 120.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 543 | 181.0% |
| 222001 Telecommunications | 233 | 160 | 68.7% |
| 222003 Information and communications technology (ICT) | 1,000 | 995 | 99.5% |
| 224001 Medical and Agricultural supplies | 0 | 9,019 | N/A |
| 227001 Travel inland | 7,177 | 8,478 | 118.1% |
| 228002 Maintenance - Vehicles | 400 | 625 | 156.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,260 | 10,981 | 118.6% |
| Domestic Dev't: | 18,969 | 16,431 | 86.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 28,229 | 27,412 | 97.1% |

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

| | | | | |
|---|---|---------------------------------------|--------|-----|
| No of businesses issued with trade licenses | 0 (Not planned) | 750 (Businesses issued with licences) | 0 | N/A |
| No of businesses inspected for compliance to the law | 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) | 6 (N/A) | 600.00 | |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No of awareness radio shows participated in 0 (N/A) 2 (2 meetings of chamber of commerce) 0

Non Standard Outputs: Market information collected and disseminated, tourist sites identified, motorcycle repaired, procurement of stationery, supervision of SACCOS

N/A

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 651 | 350 | 53.7% |
| 227001 Travel inland | 1,000 | 1,028 | 102.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,651 | 1,378 | 52.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,651 | 1,378 | 52.0% |

Output: Enterprise Development Services

No of businesses assisted in business registration process 20 (businesses assisted in business registration) 25 (Businesses assisted in business registration) 125.00 Inadquate funds

No. of enterprises linked to UNBS for product quality and standards 0 (Not planned) 0 (N/A) 0

No of awareness radio shows participated in 0 (Not planned) 2 (Talkshow by tobacco task force) 0

Non Standard Outputs: N/A 4 meetings of tobacco task force held
Inputs and nursery beds verified
Activities of tobacco companies monitored

Expenditure

| | | | |
|----------------------|------------|--------------|---------------|
| 227001 Travel inland | 0 | 4,745 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 500 | 4,745 | 949.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 500 | 4,745 | 949.0% |

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

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

| | | | | |
|----------------------|------------|------------|--------------|--|
| 227001 Travel inland | 500 | 279 | 55.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 500 | 279 | 55.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 500 | 279 | 55.8% | |

Confirmation by Head of Department

Name : _____

Sign & 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 | Transport challenges |
| | 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 | 1,026,341 | 98.7% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 147,664 | 178,207 | 120.7% |
| 211103 Allowances | 15,000 | 42,117 | 280.8% |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|------------------|-------------------------|------------------------|--|
| 224001 Medical and Agricultural supplies | 300 | 34,200 | 11400.0% | |
| 224002 General Supply of Goods and Services | 0 | 58,419 | N/A | |
| 227001 Travel inland | 329,344 | 647,401 | 196.6% | |
| 227004 Fuel, Lubricants and Oils | 5,960 | 57,298 | 961.4% | |
| 228002 Maintenance - Vehicles | 5,000 | 7,649 | 153.0% | |
| 228004 Maintenance – Other | 665 | 652 | 98.0% | |
| 291001 Transfers to Government Institutions | 0 | 32,290 | N/A | |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 300 | 60.0% | |
| 221001 Advertising and Public Relations | 200 | 3,413 | 1706.5% | |
| 221002 Workshops and Seminars | 162,319 | 185,052 | 114.0% | |
| 221007 Books, Periodicals & Newspapers | 800 | 546 | 68.3% | |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 2,155 | 215.5% | |
| 291002 Transfers to NGOs | 0 | 89,512 | N/A | |
| 221009 Welfare and Entertainment | 400 | 4,731 | 1182.8% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,887 | 3,407 | 180.5% | |
| 221014 Bank Charges and other Bank related costs | 1,677 | 8,457 | 504.3% | |
| 222001 Telecommunications | 2,000 | 3,550 | 177.5% | |
| Wage Rec't: | 1,040,172 | Wage Rec't: 1,026,340 | Wage Rec't: 98.7% | |
| Non Wage Rec't: | 42,565 | Non Wage Rec't: 191,661 | Non Wage Rec't: 450.3% | |
| Domestic Dev't: | 10,001 | Domestic Dev't: 9,940 | Domestic Dev't: 99.4% | |
| Donor Dev't: | 622,942 | Donor Dev't: 1,157,755 | Donor Dev't: 185.9% | |
| Total | 1,715,680 | Total 2,385,695 | Total 139.1% | |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|---------------------------------------|---|--|
| Non Standard Outputs: | 1. Increased house hold pitlatrine coverage to 87% | 1. House hold pitlatrine coverage 74% | 0 | Inadequate Transport for health assistants |
| | 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 | |
|--|---|-----|-----|--|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|---|----------------|----------------|-----------------|--------------|
| 221014 Bank Charges and other Bank related costs | 0 | 93 | | N/A |
| 227001 Travel inland | 106,585 | 102,343 | | 96.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 499 | | N/A |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 17,270 | 62,129 | Non Wage Rec't: | 359.7% |
| Domestic Dev't: | 122,429 | 41,251 | Domestic Dev't: | 33.7% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 139,699 | 103,380 | Total | 74.0% |

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

| | | | | |
|--|---|---|-------|---|
| %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 | Inadequate staff housing and Inadequate funds to run the general hospital |
| 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) | 22794 (22,794 OPD attended in the general hospital in the FY 2014/15.) | 0 | |
| 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) | 1953 (1,953 deliveries conducted in the general hospital in the FY 2014/15) | 0 | |
| 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) | 8452 (8,452 inpatients admitted in the general hospital in the FY 2014/15.) | 0 | |
| Non Standard Outputs: | Funds utilised in Koboko Health Centre IV which is being upgraded to district hospital | N/A | | |

Expenditure

| | | | | |
|---|---------------|---------------|-----------------|---------------|
| 263317 Conditional transfers for District Hospitals | 62,000 | 62,000 | | 100.0% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 62,000 | 62,000 | Non Wage Rec't: | 100.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 62,000 | 62,000 | Total | 100.0% |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|---|--|---|--------|-----|
| Number of inpatients that visited the NGO Basic health facilities | 600 (600 inpatients visited Koboko Mission HC III) | 972 (972 inpatients admitted in Koboko Mission HC III in the FY 2014/15.) | 162.00 | N/A |
|---|--|---|--------|-----|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|---|--|--------|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 298 (293 children immunized with DPT3 in Koboko Mission HC III) | 814 (814 children immunized with DPT3 in Koboko Mission HC III in the FY 2014/15.) | 273.15 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 331 (331 deliveries conducted) | 198 (198 deliveries conducted in the FY 2014/15.) | 59.82 | |
| Number of outpatients that visited the NGO Basic health facilities | 6822 (6,822 Outpatients visited) | 2310 (2,310 OPD attended in the FY 2014/15.) | 33.86 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|--|---------------|---------------------|-----------------|---------------|
| 263318 Conditional transfers for NGO Hospitals | 17,027 | 17,027 | 100.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 17,027 | 17,027 | Non Wage Rec't: | 100.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 17,027 | Total 17,027 | Total | 100.0% |

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

| | | | | |
|--|---|--|--------|--|
| %age of approved posts filled with qualified health workers | 80 (80% of the approved Positions in all health centres in the district filled) | 52 (52% of the approved Positions in all health centres in the district filled) | 65.00 | Transport challenges for outreaches and community surveillance |
| 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.) | 2 (One HMIS-Health related training sessions organized for health staff in all the health facilities in the district in quarter 1. | 50.00 | |
| Number of outpatients that visited the Govt. health facilities. | 244978 (244,978 outpatients visited all Government Health centres in the district) | 197428 (197,428 outpatients visited all Government Health centres in the district in the FY 2014/15) | 80.59 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 11881 (11,881 Deliveries conducted in all Health Units in the district.) | 4393 (4,393 Deliveries conducted in all Health Units in the district in the FY 2014/15.) | 36.98 | |
| % 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 | |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|---|--|-------|--|
| No. of children immunized with Pentavalent vaccine | 12249 (12,249 Children Immunised in with pentavalent vaccine in all govt health units in the district.) | 9795 (9,795 Children Immunised with pentavalent vaccine in all govt health units in the district in the FY 2014/15.) | 79.97 | |
|--|---|--|-------|--|

| | | | | |
|--|--|--|--------|--|
| Number of inpatients that visited the Govt. health facilities. | 12000 (12,000 patients admitted in all government health facilities in Koboko District.) | 13995 (13,995 outpatients visited all Government Health centres in the district in the FY 2014/15) | 116.63 | |
|--|--|--|--------|--|

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

Expenditure

| | | | | |
|--|---------------|--------|-------|--|
| 263313 Conditional transfers for PHC- Non wage | 79,166 | 72,787 | 91.9% | |
|--|---------------|--------|-------|--|

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 79,166 | Non Wage Rec't: | 72,787 | Non Wage Rec't: | 91.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 79,166 | Total | 72,787 | Total | 91.9% |

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

| | | | | |
|-----------------------|---------------------------------------|---|---|---------------------|
| Non Standard Outputs: | Procurement of shelves for drug store | Procurement of shelves for drug store completed | 0 | Delayed procurement |
|-----------------------|---------------------------------------|---|---|---------------------|

Expenditure

| | | | | |
|--|---------------|--------|-------|--|
| 231006 Furniture and fittings (Depreciation) | 33,106 | 13,051 | 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: | 33,106 | Domestic Dev't: | 13,051 | Domestic Dev't: | 39.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 33,106 | Total | 13,051 | Total | 39.4% |

Output: Other Capital

| | | | | |
|-----------------------|---|---|---|---------------------|
| Non Standard Outputs: | Construction of Kitchen in 6 Health Centre III's of 1. LUDARA, 2. KULUBA, 3. AYIPE, 4. DRICILE, 5. DRANYA and 6. GBOROKOLONGO | Construction of Kitchen in Health Centre III's of LUDARA. | 0 | Delayed Procurement |
|-----------------------|---|---|---|---------------------|

Expenditure

| | | | | |
|---|----------------|--------|-------|--|
| 231001 Non Residential buildings (Depreciation) | 134,000 | 66,997 | 50.0% | |
|---|----------------|--------|-------|--|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| 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: | 134,000 | Domestic Dev't: | 66,997 | Domestic Dev't: | 50.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 134,000 | Total | 66,997 | Total | 50.0% |

Output: Staff houses construction and rehabilitation

| | | | | |
|----------------------------------|----------------------------------|---|--------|-----|
| No of staff houses rehabilitated | 1 (Renovation of doctor's house) | 1 (Renovation of doctors house under procurement process completed) | 100.00 | N/A |
| No of staff houses constructed | 0 (Not planned) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|-----------------|------------------------|------------------------|
| 231002 Residential buildings (Depreciation) | 15,000 | 18,361 | 122.4% |
| 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: | 15,000 | Domestic Dev't: 27,760 | Domestic Dev't: 185.1% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 15,000 | Total 27,760 | Total 185.1% |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | | | |
|---|---|---|-------|-----|
| No of OPD and other wards rehabilitated | 0 (Not planned) | 0 (N/A) | 0 | N/A |
| No of OPD and other wards constructed | 3 (Construction of OPD at Dricile, Bamure II) | 2 (Construction of OPD at Dricile, Bamure II completed) | 66.67 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|--------|
| 231001 Non Residential buildings (Depreciation) | 174,412 | 230,222 | 132.0% | | |
| 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: | 174,412 | Domestic Dev't: | 230,222 | Domestic Dev't: | 132.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 174,412 | Total | 230,222 | Total | 132.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. 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 | Availability of funds |
| 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 | 4,573,952 | 89.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,291 | 500 | 38.7% |
| 221014 Bank Charges and other Bank related costs | 843 | 213 | 25.3% |
| 227001 Travel inland | 5,500 | 10,217 | 185.8% |
| 228002 Maintenance - Vehicles | 6,000 | 2,489 | 41.5% |
| Wage Rec't: | 5,128,522 | 4,573,952 | 89.2% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 17,334 | 13,419 | 77.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,145,856 | 4,587,370 | 89.1% |

Output: PRDP-Primary Teaching Services

| | | | | |
|---|--|---|--------|------------------------------------|
| No. of School management committees trained | 816 (816 SCMs in all the 68 primary schools trained) | 816 (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) | 100.00 | Timely release of funds under PRDP |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|----------------------------------|---------------|---------------|---------------|
| 221002 Workshops and Seminars | 23,000 | 33,350 | 145.0% |
| 221009 Welfare and Entertainment | 0 | 360 | N/A |
| 227001 Travel inland | 5,000 | 18,715 | 374.3% |
| 228002 Maintenance - Vehicles | 0 | 720 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 32,000 | 53,145 | 166.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 32,000 | 53,145 | 166.1% |

2. Lower Level Services

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Output: Primary Schools Services UPE (LLS)**

| | | | | |
|--------------------------------------|--|--|--------|--|
| 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 | High drop out rate especially in upper classes |
| 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 | |
| No. of student drop-outs | 974 (974 pupils drop out of school in all the 68 UPE schools) | 974 (1,009 pupils drop out of school in all the 68 UPE schools) | 100.00 | |
| 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 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---------------------------------------|----------------|----------------|--------------|--|
| 263104 Transfers to other govt. units | 455,385 | 432,553 | 95.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 455,385 | 432,553 | 95.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 455,385 | 432,553 | 95.0% | |

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

| | | | | |
|-----------------------|---|--|---|----------------------------------|
| Non Standard Outputs: | Procurement of a resographier and its accessories | A Resographier procured and now functional | 0 | Availability of funds under PRDP |
|-----------------------|---|--|---|----------------------------------|

Expenditure

| | | | | |
|--------------------------------|---------------|---------------|--------------|--|
| 231005 Machinery and equipment | 50,000 | 48,100 | 96.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 50,000 | 48,100 | 96.2% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 50,000 | 48,100 | 96.2% | |

Output: Classroom construction and rehabilitation

| | | | | |
|--|--|--|--------|---|
| 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 | Early contracting of the construction works |
| No. of classrooms rehabilitated in UPE | 4 (Classrooms renovated at Anyakalio Primary school) | 4 (Classrooms renovated at Anyakalio Primary school) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---|----------------|---------|-------|--|
| 231001 Non Residential buildings (Depreciation) | 120,000 | 115,305 | 96.1% | |
|---|----------------|---------|-------|--|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 120,000 | <i>Domestic Dev't:</i> | 115,305 | <i>Domestic Dev't:</i> | 96.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 120,000 | Total | 115,305 | Total | 96.1% |

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 | Early contracting of the works |
| 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 | 113,227 | 99.8% |
|---|----------------|---------|-------|

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 113,410 | <i>Domestic Dev't:</i> | 113,227 | <i>Domestic Dev't:</i> | 99.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 113,410 | Total | 113,227 | Total | 99.8% |

Output: PRDP-Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|--|-------|--|
| No. of latrine stances rehabilitated | 0 (Not planned) | 0 (Not planned) | 0 | Delays in claiming for retentions by contractors |
| 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 | 7,760 | 38.8% |
|---|---------------|-------|-------|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 20,000 | <i>Domestic Dev't:</i> | 7,760 | <i>Domestic Dev't:</i> | 38.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 20,000 | Total | 7,760 | Total | 38.8% |

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) | 345 (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) | 80.61 | Availability of funds under LGMSD and SFG |
|--|---|---|-------|---|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | |
|-----------------------|--------------|---|
| | Kuduzia P/S) | Kuduzia P/S) |
| Non Standard Outputs: | N/A | Payment of retaintion for supply of desks to Tendele, Kuduzia, Tukuliri and Ginyako P/S |

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 231006 Furniture and fittings (Depreciation) | 77,040 | 44,730 | 58.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 77,040 | 44,730 | 58.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 77,040 | 44,730 | 58.1% |

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 | Low performance in the district |
| No. of students passing O level | 140 (140 Students passing O level) | 43 (Students passing O level in first grade) | 30.71 | |
| 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 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------------|------------------|----------------|--------------|
| 211101 General Staff Salaries | 1,025,253 | 974,501 | 95.0% |
| Wage Rec't: | 1,025,253 | 974,501 | 95.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,025,253 | 974,501 | 95.0% |

*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) | 112.83 | Timely release of funds to the schools |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---------------------------------------|---------|---------|--------|
| 263104 Transfers to other govt. units | 822,112 | 822,112 | 100.0% |
|---------------------------------------|---------|---------|--------|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 822,112 | Non Wage Rec't: | 822,112 | Non Wage Rec't: | 100.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 822,112 | Total | 822,112 | Total | 100.0% |

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 | Timely release of funds |
| No. Of tertiary education Instructors paid salaries | 0 (Not Planned) | 0 (Not Planned) | 0 | |

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|---|---------------|--------|--------|
| 291001 Transfers to Government Institutions | 46,200 | 61,600 | 133.3% |
|---|---------------|--------|--------|

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 61,600 | Non Wage Rec't: | 61,600 | Non Wage Rec't: | 100.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 61,600 | Total | 61,600 | Total | 100.0% |

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 | Timely release of funds |
|-----------------------|--|--|---|-------------------------|

Expenditure

| | | | |
|---|---------------|--------|--------|
| 211101 General Staff Salaries | 38,735 | 50,329 | 129.9% |
| 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 | 5,102 | 32.2% |
| 221007 Books, Periodicals & Newspapers | 10,830 | 18,030 | 166.5% |
| 221008 Computer supplies and Information Technology (IT) | 557 | 350 | 62.8% |
| 221009 Welfare and Entertainment | 0 | 2,924 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 1,151 | 230.2% |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--|----------------|------------------------|------------------------|--|
| 221014 Bank Charges and other Bank related costs | 518 | 668 | 129.0% | |
| 227001 Travel inland | 4,950 | 14,206 | 287.0% | |
| 227004 Fuel, Lubricants and Oils | 11,340 | 10,658 | 94.0% | |
| 228002 Maintenance - Vehicles | 489 | 5,000 | 1022.5% | |
| Wage Rec't: | 38,735 | Wage Rec't: 50,329 | Wage Rec't: 129.9% | |
| Non Wage Rec't: | 3,754 | Non Wage Rec't: 29,356 | Non Wage Rec't: 781.9% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 93,860 | Donor Dev't: 64,308 | Donor Dev't: 68.5% | |
| Total | 136,350 | Total 143,994 | Total 105.6% | |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|--|--|--------|--|
| No. of secondary schools inspected in quarter | 14 (all the 14 secondary schools in the district) | 14 (all the 14 secondary schools in the district) | 100.00 | Delays in implementing recommendations by management |
| No. of tertiary institutions inspected in quarter | 1 (One tertiary institution inspected) | 1 (One tertiary institution inspected) | 100.00 | |
| No. of inspection reports provided to Council | 4 (4 Quarterly reports produced and submitted to council) | 4 (4 Quarterly reports produced and submitted to council) | 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

| | | | | |
|--|---------------|------------------------|-----------------------|--|
| 221008 Computer supplies and Information Technology (IT) | 0 | 326 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 410 | N/A | |
| 222001 Telecommunications | 0 | 40 | N/A | |
| 224002 General Supply of Goods and Services | 0 | 1,979 | 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 | 1,732 | 21.8% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 25,197 | Non Wage Rec't: 20,204 | Non Wage Rec't: 80.2% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 25,197 | Total 20,204 | Total 80.2% | |

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

| | |
|---|--------------------------------|
| 0 | Early contracting of the works |
|---|--------------------------------|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 | 34,000 | 53.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 64,000 | 34,000 | 53.1% |
| Total | 64,000 | 34,000 | 53.1% |

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 Timely release of funds from UNHCR

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% |
| Total | 32,500 | 19,000 | 58.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate allocations for operations

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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) |
|-----------------------|--|--|

Expenditure

| | | | | | |
|---|---------|-----------------|---------|-----------------|---------|
| 227001 Travel inland | 11,000 | 19,080 | 173.5% | | |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 | 100.0% | | |
| 228002 Maintenance - Vehicles | 89,182 | 85,678 | 96.1% | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 944 | 94.4% | | |
| 291001 Transfers to Government Institutions | 0 | 13,894 | N/A | | |
| 211101 General Staff Salaries | 88,639 | 14,960 | 16.9% | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5,000 | 3,000 | 60.0% | | |
| 211103 Allowances | 5,000 | 1,000 | 20.0% | | |
| 221002 Workshops and Seminars | 800 | 925 | 115.6% | | |
| 221009 Welfare and Entertainment | 350 | 566 | 161.7% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,502 | 1,668 | 111.1% | | |
| 221014 Bank Charges and other Bank related costs | 524 | 468 | 89.3% | | |
| 222001 Telecommunications | 385 | 860 | 223.5% | | |
| Wage Rec't: | 88,639 | Wage Rec't: | 14,961 | Wage Rec't: | 16.9% |
| Non Wage Rec't: | 702 | Non Wage Rec't: | 14,594 | Non Wage Rec't: | 2077.9% |
| Domestic Dev't: | 120,041 | Domestic Dev't: | 119,489 | Domestic Dev't: | 99.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 209,382 | Total | 149,044 | Total | 71.2% |

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

| | | | | |
|--|---|---|--------|-----|
| 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 | N/A |
|--|---|---|--------|-----|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|---|---|---|-----------------|---------------|
| 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) | 210 (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) | 109.38 | |
| No. of bridges maintained | 0 (Not planned) | 0 (Not planned) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |
| Expenditure | | | | |
| 263312 Conditional transfers for Road Maintenance | 0 | 151,114 | | N/A |
| 321412 Conditional transfers to Road Maintenance | 294,538 | 201,157 | | 68.3% |
| 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 | 352,271 | Domestic Dev't: | 119.6% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 294,538 | 352,271 | Total | 119.6% |

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 | Inadequate funding under emergency |
| Expenditure | | | | |
| 231003 Roads and bridges (Depreciation) | 10,650 | 62,520 | | 587.0% |
| 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 | 62,520 | Domestic Dev't: | 587.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 10,650 | 62,520 | Total | 587.0% |

Output: PRDP-Bridge Construction

| | | | | |
|----------------------------|---|---|--------|-----|
| No. of Bridges Constructed | 3 (Culvert bridge constructed on Kochi, Usubiringa and Dabara rivers) | 4 (Culvert bridge constructed on Kochi II, Usubiringa, Dabara and Kochi III rivers) | 133.33 | N/A |
| Non Standard Outputs: | N/A | N/A | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*Expenditure*

| | | | | |
|---|----------------|-------------------------|-----------------|--------------|
| 231003 Roads and bridges (Depreciation) | 0 | 20,710 | | N/A |
| 312104 Other Structures | 261,920 | 161,159 | | 61.5% |
| 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: 181,869 | Domestic Dev't: | 69.4% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 261,920 | Total 181,869 | Total | 69.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 2 Contract staff salaries paid for the year | 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 | Inadequate allocations to cater for contract salaries and office operations |
| | 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 | 13,334 | | N/A |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 6,400 | 7,200 | | 112.5% |
| 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 |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 13,334 | <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> | 23,429 | <i>Domestic Dev't:</i> | 21,882 | <i>Domestic Dev't:</i> | 93.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 23,429 | Total | 35,216 | Total | 150.3% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|---|---|--------|-----|
| No. of sources tested for water quality | 18 (Water points tested for quality) | 13 (With support from GIZ) | 72.22 | N/A |
| No. of supervision visits during and after construction | 175 (Supervision visits during and after construction done) | 112 (Supervision visits during and after construction done. 45 Visits for sites and 20 Visits BH drilling and siting with 30 for rehabilitations) | 64.00 | |
| No. of water points tested for quality | 18 (Water points tested for quality) | 13 (With support from GIZ) | 72.22 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Mandatory public notices displayed with financial information on District Water Office notice board) | 4 (Advert for shallow wells and Rehabilitations) | 100.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District water supply and sanitation coordination meetings held) | 4 (District water supply and sanitation coordination meetings held) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100.0% | | |
| 227001 Travel inland | 16,156 | 16,156 | 100.0% | | |
| 227004 Fuel, Lubricants and Oils | 5,200 | 5,200 | 100.0% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| Domestic Dev't: | 22,356 | Domestic Dev't: | 22,356 | Domestic Dev't: | 100.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 22.356 | Total | 22.356 | Total | 100.0% |

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

| | | | | |
|---|--|--|-------|-----|
| No. of public sanitation sites rehabilitated | 0 (Not planned) | 0 (Not planned) | 0 | N/A |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not planned) | 7 (3 scheme attendants and 54 caretakers trained) | 0 | |
| % of rural water point sources functional (Shallow Wells) | 80 (80% of the shallow wells in the district functional) | 78 (78% of the shallow wells in the district functional) | 97.50 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not planned) | 50 (50% of the GFS taps functional) | 0 | |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|-----------------------------------|---|--|--------|--|
| No. of water points rehabilitated | 15 (15 Boreholes and 3 springs rehabilitated) | 15 (15 boreholes rehabilitated in Midia, Kuluba, Ludara, Abuku, Lobule and Dranya) | 100.00 | |
|-----------------------------------|---|--|--------|--|

| | | | | |
|-----------------------|-----|-----|--|--|
| Non Standard Outputs: | N/A | N/A | | |
|-----------------------|-----|-----|--|--|

Expenditure

| | | | | |
|----------------------------|--------|--------|--------|--|
| 228001 Maintenance - Civil | 10,200 | 11,200 | 109.8% | |
| 228004 Maintenance – Other | 19,146 | 19,481 | 101.7% | |

| | | | | |
|-----------------|---------------|---------------|-----------------|---------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 29,346 | 30,681 | Domestic Dev't: | 104.5% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 29,346 | 30,681 | Total | 104.5% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|--|--|-------|-----|
| No. Of Water User Committee members trained | 243 (243 water user committee members trained for all the new water sources) | 98 (98 User committee trained for additional 3 new boreholes, 2 shallow wells and BH rehabilitated.) | 40.33 | N/A |
|---|--|--|-------|-----|

| | | | | |
|--|-----------------|-----------------|---|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned) | 0 (Not planned) | 0 | |
|--|-----------------|-----------------|---|--|

| | | | | |
|---|---|---|-------|--|
| No. of water and Sanitation promotional events undertaken | 28 (One water and sanitation promotional event inform of drama shall be held in each subcounty in all the seven LLGs for the four quarters) | 12 (Planning and advocacy meetings , sensitising communities to fulfill critical requirements, establishing WSC, extension staff quarterly review meetings, WSC trainings, hold community feedback meetings, train caretakers 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) | 42.86 | |
|---|---|---|-------|--|

| | | | | |
|---|-------------------------------------|---|-------|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (Quarterly drama shows organized) | 3 (2 drama shows organized at midia and dranya) | 75.00 | |
|---|-------------------------------------|---|-------|--|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of water user committees formed. 27 (27 User committees formed for all the 14 new boreholes, 7 shallow wells and 6 springs protected) 11 (11 User committees formed for additional 3 new boreholes, 2 shallow wells and BH rehabilitated.) 40.74

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 221001 Advertising and Public Relations | 4,600 | 5,114 | 111.2% |
| 221002 Workshops and Seminars | 10,250 | 10,256 | 100.1% |
| 221009 Welfare and Entertainment | 5,364 | 6,117 | 114.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 3,500 | 100.0% |
| 227001 Travel inland | 3,000 | 3,000 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,293 | 109.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 29,714 | 31,280 | 105.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 29,714 | 31,280 | 105.3% |

Output: Promotion of Sanitation and Hygiene

0 N/A

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

Hygein and sanitation monitoring and sensitization at all existing water points done

Expenditure

| | | | |
|---|--------|--------|--------|
| 221103 Allowances | 10,400 | 10,400 | 100.0% |
| 221001 Advertising and Public Relations | 2,500 | 2,502 | 100.1% |
| 221002 Workshops and Seminars | 2,202 | 2,202 | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 1,236 | 123.6% |
| 221010 Special Meals and Drinks | 500 | 500 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 798 | 798 | 100.0% |
| 227001 Travel inland | 1,000 | 1,000 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 3,600 | 5,118 | 142.2% |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 22,000 | <i>Non Wage Rec't:</i> | 23,756 | <i>Non Wage Rec't:</i> | 108.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 22,000 | Total | 23,756 | Total | 108.0% |

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

0 N/A

| | | |
|-----------------------|--|-----------------------------|
| Non Standard Outputs: | Institutional rain harvest promotion done at existing institutions | Repairs done on Public RWHT |
|-----------------------|--|-----------------------------|

Expenditure

| | | | |
|--|--------------|-------|--------|
| 231007 Other Fixed Assets (Depreciation) | 1,500 | 1,500 | 100.0% |
|--|--------------|-------|--------|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 1,500 | <i>Domestic Dev't:</i> | 1,500 | <i>Domestic Dev't:</i> | 100.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,500 | Total | 1,500 | Total | 100.0% |

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) | 9 (Drilling of nine shallow wells done at Anjinjini, Guruguru, Cubiri, Midia, Pakayo, kiakumiri, modo and loro sites.) | 128.57 | N/A |
|---|--|--|--------|-----|

| | | |
|-----------------------|-----|-----|
| Non Standard Outputs: | N/A | N/A |
|-----------------------|-----|-----|

Expenditure

| | | | |
|--|----------------|---------|--------|
| 231007 Other Fixed Assets (Depreciation) | 133,365 | 134,174 | 100.6% |
|--|----------------|---------|--------|

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 133,365 | <i>Domestic Dev't:</i> | 134,174 | <i>Domestic Dev't:</i> | 100.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 133,365 | Total | 134,174 | Total | 100.6% |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|--|---|--------|-----|
| No. of deep boreholes drilled (hand pump, motorised) | 16 (Drilling of sixteen boreholes at Nyopa Tendele Ropoli) | 16 (Drilling of two boreholes at Dricile and Nyopa) | 100.00 | N/A |
|--|--|---|--------|-----|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Abijonga
Yambura
Kaburi
Kijemero
Liku
Lomoburutu
Panyume
Kukunga
Arinduwe P/S
Limgba
Bango
Ayimini
Amunupi villages and payment for rolled over projects done)

No. of deep boreholes rehabilitated 0 (Not planned) 0 (Not planned) 0

Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and fittings (Depreciation) 360,682 366,903 101.7%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| 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: | 360,682 | Domestic Dev't: | 366,903 | Domestic Dev't: | 101.7% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 360,682 | Total | 366,903 | Total | 101.7% |

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

No. of new connections () 0 (Not planned) 0 N/A

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 16,000 14,000 87.5%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 14,000 | Non Wage Rec't: | 14,000 | Non Wage Rec't: | 100.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 14,000 | Total | 14,000 | Total | 100.0% |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|--|
| 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 committee meetings hel and minutes produced..8 works shops attended at national and regional level. | 6 staff members psid salaries for 12 months . 1 Quarterly reports generated and presented to natural resources sector committee , 1 Natural resource committee meetings held | 0 | Funds not adequate to undertake planned activities |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|---|---------------|-----------------------|------------------------|
| 221101 General Staff Salaries | 75,464 | 44,669 | 59.2% |
| 221009 Welfare and Entertainment | 300 | 200 | 66.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 | 25.0% |
| 221014 Bank Charges and other Bank related costs | 300 | 518 | 172.5% |
| 227001 Travel inland | 300 | 2,060 | 686.7% |
| Wage Rec't: | 75,464 | Wage Rec't: 44,669 | Wage Rec't: 59.2% |
| Non Wage Rec't: | 2,000 | Non Wage Rec't: 2,878 | Non Wage Rec't: 143.9% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 77,464 | Total 47,547 | Total 61.4% |

Output: Tree Planting and Afforestation

| | | | | |
|--|---|--|-------|-----------------|
| Number of people (Men and Women) participating in tree planting days | () | 0 (N/A) | 0 | funds available |
| Area (Ha) of trees established (planted and surviving) | 5 (ha of wetland and river bank planting in Midia sub-county and koboko town council) | 3 (3.8 Ha of wetland and river bank planted in Midia sub-county and koboko town council) | 60.00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | |
|----------------------------------|-----|-----|-------|
| 227002 Travel abroad | 325 | 256 | 78.8% |
| 227004 Fuel, Lubricants and Oils | 701 | 580 | 82.8% |

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,026 | Non Wage Rec't: | 836 | Non Wage Rec't: | 81.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 1,026 | Total | 836 | Total | 81.5% |

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

| | | | | |
|---|--|----------|-------|-----|
| No. of community members trained (Men and Women) in forestry management | 200 (200 community members men and women trained in tree planting in Abuku s/c, Dranya s/c, Midia s/c, Lobule s/c, Ludara s/c, Kuluba s/c) | 50 (N/A) | 25.00 | N/A |
|---|--|----------|-------|-----|

| | | | | |
|-------------------------------------|-----------------|---------|---|--|
| No. of Agro forestry Demonstrations | 0 (Not Planned) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|-------|-------|--------|
| 221002 Workshops and Seminars | 1,000 | 2,667 | 266.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 78 | N/A |

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,000 | Non Wage Rec't: | 2,745 | Non Wage Rec't: | 274.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 1,000 | Total | 2,745 | Total | 274.5% |

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 (N/A) | 25.00 | N/A |
|---|--|---------|-------|-----|

| | | | | |
|-----------------------|-----|-----|--|--|
| Non Standard Outputs: | N/A | N/A | | |
|-----------------------|-----|-----|--|--|

Expenditure

| | | | |
|----------------------------------|-----|-------|--------|
| 227001 Travel inland | 300 | 1,479 | 493.0% |
| 227004 Fuel, Lubricants and Oils | 700 | 636 | 90.9% |

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,000 | Non Wage Rec't: | 2,115 | Non Wage Rec't: | 211.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 1,000 | Total | 2,115 | Total | 211.5% |

Output: Community Training in Wetland management

| | | | | |
|--|---|--|-------|---|
| No. of Water Shed Management Committees formulated | 7 (Water shed management committee formulated and trained.) | 3 (Formulated watershed committees mentored on wetland/riverbank management) | 42.86 | Funds available to implement the activity |
|--|---|--|-------|---|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

in Abuku S/c&Lobule s/c)

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|-------------------------------|--------------|--------------|---------------|
| 221002 Workshops and Seminars | 2,000 | 3,274 | 163.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 3,274 | 163.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,000 | 3,274 | 163.7% |

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) | 3 (Communities trained and guided in wetland action plan and regulation development in Midia&Ludara s/c) | 75.00 | Funds available to implement the activity |
| 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 | 500 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 300 | 250 | 83.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,000 | 750 | 75.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,000 | 750 | 75.0% |

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) | 2 (N/A) | 50.00 | Funds not adequate to implement the activity |
| 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% |
| Total | 1,000 | 1,384 | 138.4% |

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) | 1535 (53 females and 107 males trained in ENR management, training on improved bio energy) | 284.26 | Funds available to implement the activity |
|--|--|--|--------|---|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|---|---|---|------------------------|------------------------|
| | technologies and training of councillor' and technical staff of the district and sub-county on preparation of DEAP and SEAP, Environment Ordinance preparation) | technologies and training of councillor' and technical staff of the district and sub-county on preparation of DEAP and SEAP, Environment Ordinance preparation) | | |
| Non Standard Outputs: | Celebration of World Environment Day 2014 | stakeholder training, tree planting and radio announcements, 1200 people for celebration of WED | | |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 9,000 | 6,782 | 75.4% | |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | 400 | 80.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 507 | 507 | 100.0% | |
| 221014 Bank Charges and other Bank related costs | 500 | 771 | 154.2% | |
| 227001 Travel inland | 1,500 | 1,789 | 119.3% | |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 | 100.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total | Total | Total | Total |

Output: 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) | 2 (Quarterly environmental monitoring and evaluation of compliance in all the LLGs) | 50.00 | funds not adequate |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 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 | 800 | 100.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total | Total | Total | Total |

Output: PRDP-Environmental Enforcement

| | | | | |
|--|---|--|--------|---|
| No. of environmental monitoring visits conducted | 4 (Number of environmental monitoring visits conducted) | 4 (enviromental monitoring visits conducted in Lobule, Midia&Koboko Town Councils/c) | 100.00 | Funds available to implement the activity |
|--|---|--|--------|---|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | procurement of tree seedlings for demarcating community wetlands in adolomera, Kochi and Appa | Procurement of tree seedlings to institutions to establish woodlots and also procure fruit tree |
| | Enforcement of environmental regulation and prosecution of individuals who unlawfully degrade the environment | Enforcement of environmental regulation |

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100.0% |
| 222001 Telecommunications | 400 | 398 | 99.5% |
| 225001 Consultancy Services- Short term | 13,317 | 13,317 | 100.0% |
| 227001 Travel inland | 4,000 | 2,435 | 60.9% |
| 227004 Fuel, Lubricants and Oils | 5,000 | 4,592 | 91.8% |
| 228002 Maintenance - Vehicles | 5,000 | 754 | 15.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 31,217 | 24,496 | 78.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 31,217 | 24,496 | 78.5% |

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 dispute settled) | .00 | Funds not adequate |
|--|--|------------------------|-----|--------------------|

| | | |
|-----------------------|---------------------------|----------------------------|
| Non Standard Outputs: | Titling of District lands | Procured office stationery |
|-----------------------|---------------------------|----------------------------|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | N/A |
| 227001 Travel inland | 750 | 200 | 26.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,349 | 1,400 | 59.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,349 | 1,400 | 59.6% |

Output: Infrastructure Planning

0 Funds available

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | |
|-----------------------|--|--|
| 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) | Training physical planning committees in Kuluba sub-county |
|-----------------------|--|--|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 1,500 | 300 | 20.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 314 | 330 | 105.1% |
| 227001 Travel inland | 1,220 | 1,150 | 94.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,157 | 1,780 | 56.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,157 | 1,780 | 56.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 4 Quarterly reports submitted to MoGLSD | Fourth quarter report yet to be submitted to the Ministry after its completion. | 0 | Inadequate funds resulting in to no coordination meeting and delayed submission of quarterly reports to the Ministry. |
| | 4 Joint coordination meetings held with CDOs/ACDOs. | No coordination meeting held with the CDOs & ACDOs. | | |
| | 01 set of Solar batteries and inverter procured. | Solar Batteries procured for the department by UNICEF were installed by the department. | | |
| | 04 District NGO Monitoring Committee meetings held. | | | |

Expenditure

| | | | |
|--|-------|-------|--------|
| 221001 Advertising and Public Relations | 0 | 1,652 | N/A |
| 221002 Workshops and Seminars | 2,200 | 9,090 | 413.2% |
| 221008 Computer supplies and Information Technology (IT) | 2,400 | 575 | 24.0% |
| 221009 Welfare and Entertainment | 800 | 225 | 28.1% |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|---|----------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 2,900 | 82.9% | |
| 221014 Bank Charges and other Bank related costs | 500 | 605 | 120.9% | |
| 222001 Telecommunications | 350 | 2,227 | 636.3% | |
| 227001 Travel inland | 2,550 | 16,382 | 642.4% | |
| 227004 Fuel, Lubricants and Oils | 950 | 14,595 | 1536.3% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 850 | 400 | 47.1% | |
| 211101 General Staff Salaries | 110,545 | 96,330 | 87.1% | |
| Wage Rec't: | 110,545 | Wage Rec't: 96,330 | Wage Rec't: 87.1% | |
| Non Wage Rec't: | 20,600 | Non Wage Rec't: 4,050 | Non Wage Rec't: 19.7% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 44,601 | Donor Dev't: 0.0% | |
| Total | 131,145 | Total 144,980 | Total 110.5% | |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|--|--------|--|
| No. of children settled | 2 (Communities sensitized and children settled) | 2 (Two (2) community sensitizations were carried out in Ludara & Lobule sub Counties and one (10 lost and found child's family was traced and the child resettled in Dranya Sub County.) | 100.00 | As a result of inadequate funds, the sector has not performed to the expectation and as planned. |
| Non Standard Outputs: | 01 Day of African Child celebrated at district. | N/A | | |
| | 02 consultative visits unedraken to MGLSD. | | | |

Expenditure

| | | | | |
|-------------------------------|--------------|-----------------------|-----------------------|--|
| 221002 Workshops and Seminars | 2,500 | 1,185 | 47.4% | |
| 227001 Travel inland | 800 | 116 | 14.4% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 5,500 | Non Wage Rec't: 1,301 | 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% | |
| Total | 5,500 | Total 1,301 | Total 23.6% | |

Output: Community Development Services (HLG)

| | | | | |
|---|---|---|--------|-----|
| No. of Active Community Development Workers | 15 (15 active community development workers both at district and sub-county levels) | 15 (To date, there are 15 active community development workers both at district and Sub county level. However, interviews were conducted to bring on board 2 more for the sub County while advertisement for the 1 who is to be at district level (DCDO) did not yield any result.) | 100.00 | N/A |
|---|---|---|--------|-----|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|---|-----|
| 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

| | | | |
|----------------------------|--------------|--------------|--------------|
| 227001 Travel inland | 2,557 | 1,246 | 48.7% |
| 228004 Maintenance – Other | 0 | 470 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,557 | 1,716 | 67.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,557 | 1,716 | 67.1% |

Output: Adult Learning

| | | | | |
|--------------------------|--|--|--------|--|
| No. FAL Learners Trained | 2213 (.01 refresher training conducted targeting FAL Instructors in the district.) | 2400 (One refresher training for FAL Instructors from all the Sub Counties was conducted and a total of 80 FAL Instructors trained, who intun went to train an average of 30 FAL Learners in 80 FAL centres) | 108.45 | Inadequate funds for all planned activities to be carried out. |
| Non Standard Outputs: | 4 monitirng and supervision visits conducted to FAL Centres in all the LLGs. | Cumulatively for the whole year, 3 monitoring activities were held. | | |
| | 04 review meetings conducted at the district level. | No review meeting held for the whole year. | | |
| | 50 FAL Centres supported with instructional materials. | Instructional materials procured only once in the whole year. | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 4,072 | 6,623 | 162.6% |
| 221009 Welfare and Entertainment | 500 | 484 | 96.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 925 | 77.1% |
| 227001 Travel inland | 4,323 | 1,742 | 40.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,095 | 9,774 | 96.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,095 | 9,774 | 96.8% |

Output: Gender Mainstreaming

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|--|--|---|-------------------|
| Non Standard Outputs: | 07 Gender Focal point persons mentored on gender profiling and gender needs assessment | One (1) mentoring for gender focal point persons | 0 | Inadequate funds. |
| | 01 Gender mainstreaming workshop conducted at district level and reports produced. | One (1) gender mainstreaming workshop conducted at district level and report in place. | | |

Expenditure

| | | | |
|-------------------------------|--------------|------------|--------------|
| 221002 Workshops and Seminars | 2,450 | 543 | 22.2% |
| 227001 Travel inland | 1,050 | 205 | 19.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,500 | 748 | 21.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,500 | 748 | 21.4% |

Output: Children and Youth Services

| | | | | |
|---|--|--|-------|-------------------|
| No. of children cases (Juveniles) handled and settled | 10 (Children cases handled, referred, settled and reports produced.) | 7 (Cases of seven (7) juveniles in contact with the Law were handled.) | 70.00 | Inadequate funds. |
| Non Standard Outputs: | 08 Instructors selected and remunerated. | Funds transferred for all the quarters to the Youth centre. | | |
| | 07 mobilization meetings conducted in all the LLGs. | | | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 221002 Workshops and Seminars | 2,320 | 600 | 25.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 350 | 42 | 12.0% |
| 224002 General Supply of Goods and Services | 0 | 7,100 | N/A |
| 291001 Transfers to Government Institutions | 0 | 7,908 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,000 | 15,650 | 104.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,000 | 15,650 | 104.3% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|---|--------|-------------------|
| No. of Youth councils supported | 7 (Technical backstopping on Youth Council operations undertaken. | 7 (Technical backstopping for Youth Council not undertaken. | 100.00 | Inadequate funds. |
| | 04 Monitoring and Supervision visits conducted in all the | Four (4) monitoring and supervisions carried out.) | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | LLGs) | |
| | 04 Youth Council meetings conducted. | 4 Youth Council meetings held. |
| | 01 annual Youth Conference conducted and reports produced. | Four (4) monitoring and supervisions carried out. |
| | 04 monitoring and supervision visits conducted in all the LLGs. | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 2,500 | 1,647 | 65.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 69 | N/A |
| 222001 Telecommunications | 200 | 25 | 12.5% |
| 227001 Travel inland | 3,600 | 2,292 | 63.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,683 | 4,033 | 52.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,683 | 4,033 | 52.5% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|---|---|-------------------|
| No. of assisted aids supplied to disabled and elderly community | 0 (Not planned) | 0 (N/A) | 0 | Inadequate funds. |
| Non Standard Outputs: | 04 Disability Council meetings conducted at district. | 2 monitoring of PWD & Elderly activities done for the year. | | |
| | 02 Coordination meetings for Older persons held. | 6 PWDs IGA Projects funded for the year. | | |
| | 01 international Disability day celebration organized. | PWDs activities coordinated. | | |
| | 02 Monitoring and Supervision visits undertaken in all the LLGs. | | | |
| | 10 Income Generating projects generated and financed. | | | |
| | 01 Yamaha Motorcycle procured . | | | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 221002 Workshops and Seminars | 2,000 | 1,902 | 95.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 403 | 80.6% |
| 227001 Travel inland | 3,400 | 2,217 | 65.2% |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

291001 Transfers to Government Institutions 17,302 17,302 100.0%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 26,066 | Non Wage Rec't: | 21,824 | Non Wage Rec't: | 83.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 26,066 | Total | 21,824 | Total | 83.7% |

Output: Work based inspections

0 Inadequate funds.

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 04 Work place inspection visits conducted in all the LLGs. | 2 workplace inspections done for the year. |
| | 01 sensitization workshop conducted on the rights and obligations of employees and employers. | Four (4) Labor disputes settled in the year. |
| | | 1 awareness creation on employers & employees rights & obligations carried out for the year. |

Expenditure

| | | | | | |
|-------------------------------|-------|-----------------|-------|-----------------|-------|
| 221002 Workshops and Seminars | 2,500 | 860 | 34.4% | | |
| 227001 Travel inland | 1,600 | 504 | 31.5% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,500 | Non Wage Rec't: | 1,364 | Non Wage Rec't: | 30.3% |
| 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 | 4,500 | Total | 1,364 | Total | 30.3% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|---|---|--------|-------------------|
| No. of women councils supported | 4 (Technical backstopping to Women Councils undertaken. | 4 (4 Women councils supported for the year. | 100.00 | Inadequate funds. |
| | 04 Monitoring and Supervision visits conducted in all the LLGs. | No technical backstopping to women councils undertaken. | | |
| | 01 International Women Council celebrations held. | 2 monitorings undertaken for the year.) | | |
| | 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 4 women council meetings held | 4 women council meetings held for the year. |
| | 01 women's day celebration marked | 1 women's day celebrated in the year. |
| | 01 women's conference organized | |
| | 04 monitoring and supervisions of women activities undertaken | 2 monitorings undertaken for the year. |

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 2,473 | 381 | 15.4% |
| 221009 Welfare and Entertainment | 1,000 | 1,371 | 137.1% |
| 227001 Travel inland | 3,500 | 2,932 | 83.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,503 | 4,684 | 62.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,503 | 4,684 | 62.4% |

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

| | | | | |
|-----------------------|--------------------------------------|---|---|---|
| Non Standard Outputs: | 15 CDD projects prepared and funded. | 17 CDD projects funded in the year. | 0 | Budgets of CDD subprojects submitted were revised downwards so that more groups can be supported. While on the part of YLP, there were no project funds released this quarter. The YLP sub projects funded were those deferred the previous year. |
| | | 4 Youth Livelihood sub projects funded in the year. | | |

Expenditure

| | | | |
|---------------------------------------|---------------|---------------|--------------|
| 263204 Transfers to other govt. units | 77,515 | 73,710 | 95.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 77,515 | 73,710 | 95.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 77,515 | 73,710 | 95.1% |

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

| | |
|---|------------------|
| 0 | Funds available. |
|---|------------------|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 100 NUSAF2 Sub-projects prepared and financed. | 20 PWP sub projects monitored & supervised; 6 PWP sub projects funded; sub project accountability mop-up conducted; 2 wooden Book shelves procured. |
| | 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 | 2,948,256 | 104.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 2,827,246 | 2,948,256 | 104.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,827,246 | 2,948,256 | 104.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Delayed submission from departments

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 | 16,050 | 34.2% |
| 211103 Allowances | 0 | 5,695 | N/A |
| 221009 Welfare and Entertainment | 1,000 | 3,013 | 301.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,046 | 3,265 | 54.0% |
| 221014 Bank Charges and other Bank related costs | 666 | 1,238 | 186.0% |
| 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 | 900 | 112.5% |
| 227001 Travel inland | 14,060 | 24,260 | 172.5% |
| 227004 Fuel, Lubricants and Oils | 1,040 | 3,600 | 346.2% |
| 228002 Maintenance - Vehicles | 800 | 1,290 | 161.3% |
| Wage Rec't: | 46,976 | Wage Rec't: 16,051 | Wage Rec't: 34.2% |
| Non Wage Rec't: | 20,954 | Non Wage Rec't: 32,820 | Non Wage Rec't: 156.6% |
| 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 61,371 | Total 81.9% |

Output: District Planning

| | | | | |
|-------------------------------|---|---|--------|--|
| No of Minutes of TPC meetings | 12 (Monthly District technical planning committee meetings held.) | 12 (Monthly District technical planning committee meetings held.) | 100.00 | Unplanned activities affect the schedules of the DTPC meetings |
|-------------------------------|---|---|--------|--|

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|---|--|--|-------|--|
| No of qualified staff in the Unit | 2 (Qualifies staff in the Planning Unit) | 1 (One qualified staff in Planning Unit) | 50.00 | |
| No of minutes of Council meetings with relevant resolutions | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|----------------------------------|--------------|--------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 1,200 | 1,130 | 94.2% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,000 | 1,130 | Non Wage Rec't: | 56.5% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 2,000 | 1,130 | Total | 56.5% |

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. Unspent balance of the census funds were returned to UBOS, census funds accountabilities were submitted to UBOS | 0 | Delays in receiving accountabilities from the sub counties |
|-----------------------|---|--|---|--|

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 | 77,809 | N/A | |
| 228002 Maintenance - Vehicles | 0 | 50 | N/A | |
| 291001 Transfers to Government Institutions | 0 | 194,782 | N/A | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 502,150 | 513,088 | Non Wage Rec't: | 102.2% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 53,244 | Donor Dev't: | 0.0% |
| Total | 502,150 | 566,332 | Total | 112.8% |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Output: Development Planning**

| | | | | |
|-----------------------|---|---------------------------------|---|-----|
| Non Standard Outputs: | One budget conference organised | One budget conference organised | 0 | N/A |
| | 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% |
| Total | 11,000 | 9,435 | 85.8% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Quarterly political and technical monitoring jointly conducted | Four Quarterly political and technical monitoring jointly conducted | 0 | Challenge of getting transport for monitoring since there are few vehicles in good condition |
| | Dissemination of monitoring findings/Evaluation of projects undertaken. | 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 | 22,793 | 126.6% |
| 227004 Fuel, Lubricants and Oils | 2,586 | 7,500 | 290.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 21,000 | 30,812 | 146.7% |
| Domestic Dev't: | 6,959 | 7,153 | 102.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 27,959 | 37,965 | 135.8% |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Salaries paid to all audit staff on monthly basis, routine audit inspections done | Staff salaries have been paid for all the 12 months of the financial year and the wage performance was at 112%. | 0 | The challenge of the district remaining on the start-up structure has affected the Internal Audit department, however the 112% wage performance was due to the acting allowance given to the Head of Internal Audit. |
|-----------------------|---|---|---|--|

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 43,980 | 26,348 | 59.9% | | |
| 221008 Computer supplies and Information Technology (IT) | 400 | 400 | 100.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 136 | 33.9% | | |
| 227001 Travel inland | 1,600 | 3,071 | 191.9% | | |
| 227004 Fuel, Lubricants and Oils | 400 | 750 | 187.5% | | |
| Wage Rec't: | 43,980 | Wage Rec't: | 26,348 | Wage Rec't: | 59.9% |
| Non Wage Rec't: | 3,200 | Non Wage Rec't: | 4,356 | Non Wage Rec't: | 136.1% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 47,180 | Total | 30,704 | Total | 65.1% |

Output: Internal Audit

| | | | | |
|---|---|--|--------|---|
| No. of Internal Department Audits | 4 (11 District Departments and 6 Lower Local Governments) | 4 (4 out of 4 planned quarterly audits undertaken in 11 departments and 6 LLGs) | 100.00 | The challenge of lack of transport means for the department has still remained. |
| Date of submitting Quarterly Internal Audit Reports | 15/10/2014 (15th of the next month to the end of the quarter) | 24/7/2015 (4 out of 4 value for money reviews undertaken in all the PRDP, LGMSD and PAF projects implemented during the financial year.) | #Error | However this has been planned for in the first quarter of 2015/16 financial year. |
| Non Standard Outputs: | N/A | Staff salaries paid for all the 12 months of the financial year | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 | 1,190 | 396.7% |
| 221009 Welfare and Entertainment | 300 | 120 | 40.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 755 | 640 | 84.7% |
| 221017 Subscriptions | 320 | 250 | 78.1% |
| 222001 Telecommunications | 200 | 50 | 25.0% |
| 227001 Travel inland | 2,019 | 3,694 | 183.0% |
| 228002 Maintenance - Vehicles | 500 | 180 | 36.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,394 | 6,444 | 119.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,394 | 6,444 | 119.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't: | 8,486,535 | Wage Rec't: | 7,489,069 | Wage Rec't: | 88.2% |
| Non Wage Rec't: | 2,983,410 | Non Wage Rec't: | 3,283,824 | Non Wage Rec't: | 110.1% |
| Domestic Dev't: | 5,666,733 | Domestic Dev't: | 5,681,422 | Domestic Dev't: | 100.3% |
| Donor Dev't: | 813,302 | Donor Dev't: | 1,382,203 | Donor Dev't: | 169.9% |
| Total | 17,949,980 | Total | 17,836,518 | Total | 99.4% |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------|----------------|---------------|----------|
| LCIII: Not Specified | | <i>LCIV: HEADQUARTERS</i> | | 10,000 | 0 |
| <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> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 10,000 | 0 |
| LCII: Not Specified | | | | 10,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Maintenance of | NAADS office | Conditional Grant for | N/A | 10,000 | 0 |
| NAADS vehicle | | NAADS | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------|----------------|---------------|--------------|
| LCIII: Not Specified | | <i>LCIV: HEADQUARTERS</i> | | 15,000 | 8,964 |
| <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> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 15,000 | 8,964 |
| LCII: Not Specified | | | | 15,000 | 8,964 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of | Stores | District Unconditional | Completed | 15,000 | 8,964 |
| wooden shelves in the | | Grant - Non Wage | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|----------------|----------------|
| LCIII: Abuku | | <i>LCIV: Koboko</i> | | 251,412 | 285,458 |
| Sector: Works and Transport | | | | 10,650 | 66,083 |
| LG Function: District, Urban and Community Access Roads | | | | 10,650 | 66,083 |
| <i>Capital Purchases</i> | | | | | |
| Output: Bridges for District and Urban Roads | | | | 10,650 | 62,520 |
| LCII: Not Specified | | | | 10,650 | 62,520 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Payment for works done in Lukudolo Bridge | Lukudolo Bridge | Roads Rehabilitation Grant | Completed | 10,650 | 62,520 |
| Output: PRDP-Bridge Construction | | | | 0 | 3,563 |
| LCII: Ajipala | | | | 0 | 3,563 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Katu Bridges rolled over commitments | | Roads Rehabilitation Grant | Completed | 0 | 3,563 |
| Sector: Education | | | | 90,613 | 68,335 |
| LG Function: Pre-Primary and Primary Education | | | | 48,000 | 41,822 |
| <i>Capital Purchases</i> | | | | | |
| Output: Provision of furniture to primary schools | | | | 7,200 | 5,500 |
| LCII: Nyai | | | | 7,200 | 5,500 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 40 three seater desks at Metino Primary School | Metino Primary School | LGMSD (Former LGDP) | Completed | 7,200 | 5,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 40,800 | 36,322 |
| LCII: Gborokolongo | | | | 15,226 | 14,173 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Komba P/S | Komba P/S | Conditional Grant to Primary Education | N/A | 6,074 | 5,655 |
| Mbili P/S | Mbili P/S | Conditional Grant to Primary Education | N/A | 3,757 | 3,240 |
| Kuniro P/S | Kuniro P/S | Conditional Grant to Primary Education | N/A | 5,395 | 5,278 |
| LCII: Nyai | | | | 19,163 | 16,972 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Metino P/S | Metino P/S | Conditional Grant to Primary Education | N/A | 8,528 | 7,274 |
| Ruchuko P/S | Ruchuko P/S | Conditional Grant to Primary Education | N/A | 3,651 | 2,677 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|----------------|----------------|
| LCIII: Abuku | | <i>LCIV: Koboko</i> | | 251,412 | 285,458 |
| Nyai P/S | Nyai P/S | Conditional Grant to Primary Education | N/A | 6,983 | 7,021 |
| LCII: Nyoricheku | | | | 6,410 | 5,177 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyori-Cheku P/S | Nyori-Cheku P/S | Conditional Grant to Primary Education | N/A | 6,410 | 5,177 |
| LG Function: Secondary Education | | | | 42,613 | 26,513 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 42,613 | 26,513 |
| LCII: Nyai | | | | 42,613 | 26,513 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyai SS | Nyai SS | Conditional Grant to Secondary Education | N/A | 42,613 | 26,513 |
| Sector: Health | | | | 27,116 | 8,663 |
| LG Function: Primary Healthcare | | | | 27,116 | 8,663 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 21,500 | 2,803 |
| LCII: Gborokolongo | | | | 21,500 | 2,803 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of bath shelter | Gborokolongo HC III | Conditional Grant to PHC - development | Not Started | 4,000 | 0 |
| Construction of Kitchen | Gborokolongo HCIII | Conditional Grant to PHC - development | Not Started | 15,000 | 0 |
| Construction of placenta pit | Gborokolongo HC III | Conditional Grant to PHC - development | Completed | 2,500 | 2,803 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,616 | 5,860 |
| LCII: Gborokolongo | | | | 5,616 | 5,860 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| GBOROKOLONGO HCIII | GBOROKOLONGO HCIII | Conditional Grant to PHC - development | N/A | 5,616 | 5,860 |
| Sector: Water and Environment | | | | 0 | 20,022 |
| LG Function: Rural Water Supply and Sanitation | | | | 0 | 20,022 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 0 | 20,022 |
| LCII: Midia | | | | 0 | 20,022 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Drilling of borehole at Onyukunga | Onyukunga | Conditional transfer for Rural Water | Completed | 0 | 20,022 |
| Sector: Social Development | | | | 4,499 | 7,500 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|---------------------|----------------|----------------|----------------|
| LCIII: Abuku | | <i>LCIV: Koboko</i> | | 251,412 | 285,458 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>4,499</i> | <i>7,500</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,499 | 7,500 |
| LCII: Not Specified | | | | 4,499 | 7,500 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD | | LGMSD (Former LGDP) | N/A | 4,499 | 7,500 |
| Sector: Public Sector Management | | | | 118,534 | 114,856 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>118,534</i> | <i>114,856</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 118,534 | 114,856 |
| LCII: Gborokolongo | | | | 118,534 | 114,856 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Office Block for Abuku Sub County | Sub County Headquarters | LGMSD (Former LGDP) | Completed | 118,534 | 114,856 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|----------------|----------------|
| LCIII: Dranya | | <i>LCIV: Koboko</i> | | 205,549 | 234,720 |
| Sector: Works and Transport | | | | 0 | 550 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 550 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 0 | 550 |
| LCII: Lobule | | | | 0 | 550 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine Manual maintenance of Dranya-congo border | | Roads Rehabilitation Grant | N/A | 0 | 550 |
| Sector: Education | | | | 175,562 | 187,376 |
| LG Function: Pre-Primary and Primary Education | | | | 36,798 | 36,957 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,798 | 36,957 |
| LCII: Aunga | | | | 4,380 | 4,423 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Anyangaku P/S | Anyangaku P/S | Conditional Grant to Primary Education | N/A | 4,380 | 4,423 |
| LCII: Ginyako | | | | 8,852 | 9,442 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ginyako P/S | Ginyako P/S | Conditional Grant to Primary Education | N/A | 8,852 | 9,442 |
| LCII: Leiko | | | | 16,166 | 15,369 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Leiko P/S | Leiko P/S | Conditional Grant to Primary Education | N/A | 7,637 | 6,816 |
| Dranya P/S | Dranya P/S | Conditional Grant to Primary Education | N/A | 8,528 | 8,553 |
| LCII: Nyangilia | | | | 7,401 | 7,724 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyangilia P/S | Nyangilia P/S | Conditional Grant to Primary Education | N/A | 7,401 | 7,724 |
| LG Function: Secondary Education | | | | 138,764 | 150,418 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 138,764 | 150,418 |
| LCII: Leiko | | | | 58,619 | 65,423 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Francis Ayume Memorial SS | Francis Ayume Memorial SS | Conditional Grant to Secondary Education | N/A | 58,619 | 65,423 |
| LCII: Nyangilia | | | | 80,145 | 84,995 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Dranya | | <i>LCIV: Koboko</i> | | 205,549 | 234,720 |
| Nyangilia SS | Nyangilia SS | Conditional Grant to Secondary Education | N/A | 80,145 | 84,995 |
| Sector: Health | | | | 24,616 | 13,464 |
| LG Function: Primary Healthcare | | | | 24,616 | 13,464 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 19,000 | 7,600 |
| LCII: Leiko | | | | 15,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Kitchen | Dranya HCIII | Conditional Grant to PHC - development | Not Started | 15,000 | 0 |
| LCII: Nyangazia | | | | 4,000 | 7,600 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of bath shelter | Dranya HC III | Conditional Grant to PHC - development | Completed | 4,000 | 7,600 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,616 | 5,864 |
| LCII: Leiko | | | | 5,616 | 5,864 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| DRANYA HCIII | Dranya CH III | Conditional Grant to PHC - development | N/A | 5,616 | 5,864 |
| Sector: Water and Environment | | | | 0 | 19,110 |
| LG Function: Rural Water Supply and Sanitation | | | | 0 | 19,110 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 0 | 19,110 |
| LCII: Godia | | | | 0 | 19,110 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Drilling of borehole at Irepenga village | Irepenga village | Conditional transfer for Rural Water | Completed | 0 | 19,110 |
| Sector: Social Development | | | | 5,371 | 14,220 |
| LG Function: Community Mobilisation and Empowerment | | | | 5,371 | 14,220 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 5,371 | 14,220 |
| LCII: Not Specified | | | | 5,371 | 14,220 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD Dranya | | LGMSD (Former LGDP) | N/A | 5,371 | 14,220 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--|----------------|------------------|------------------|
| LCIII: Koboko Town Council | | <i>LCIV: Koboko</i> | | 1,005,435 | 1,018,778 |
| Sector: Education | | | | 677,183 | 696,295 |
| LG Function: Pre-Primary and Primary Education | | | | 138,052 | 136,243 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 50,000 | 48,100 |
| LCII: Mengo | | | | 50,000 | 48,100 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase of a Risographer and accessories | District Head Quarters | PRDP | Completed | 50,000 | 48,100 |
| Output: Provision of furniture to primary schools | | | | 7,920 | 5,358 |
| LCII: Not Specified | | | | 7,920 | 5,358 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 40 three seater desks at Abele Primary School | Abele Primary School | Conditional Grant to SFG | Completed | 7,920 | 5,358 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 80,132 | 82,785 |
| LCII: Appa | | | | 13,712 | 13,778 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Apa P/S | Apa P/S | Conditional Grant to Primary Education | N/A | 7,133 | 6,975 |
| Gbukutu Islamic Orphanage P/S | Gbukutu Islamic Orphanage P/S | Conditional Grant to Primary Education | N/A | 6,579 | 6,804 |
| LCII: Malenga | | | | 24,088 | 25,551 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Abele P/S | Abele P/S | Conditional Grant to Primary Education | N/A | 11,107 | 11,471 |
| Ombachi Self-Help P/S | Ombachi Self Help P/S | Conditional Grant to Primary Education | N/A | 12,981 | 14,080 |
| LCII: Teremunga | | | | 42,333 | 43,455 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Noor Islamic P/S | Noor Islamic P/S | Conditional Grant to Primary Education | N/A | 5,613 | 5,161 |
| Teremunga P/S | Teremunga P/S | Conditional Grant to Primary Education | N/A | 20,755 | 20,869 |
| Nyarilo P/S | Nyarilo P/S | Conditional Grant to Primary Education | N/A | 15,965 | 17,425 |
| LG Function: Secondary Education | | | | 539,131 | 560,052 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 539,131 | 560,052 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--|----------------|------------------|------------------|
| LCIII: Koboko Town Council | | <i>LCIV: Koboko</i> | | 1,005,435 | 1,018,778 |
| LCII: Appa | | | | 179,239 | 192,292 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Koboko Town College | Koboko Town College | Conditional Grant to Secondary Education | N/A | 126,820 | 140,582 |
| Koboko Public SS | Koboko Public SS | Conditional Grant to Secondary Education | N/A | 52,419 | 51,711 |
| LCII: Malenga | | | | 226,341 | 223,042 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Koboko Modern SS | Koboko Modern SS | Conditional Grant to Secondary Education | N/A | 21,043 | 35,784 |
| Daystar SS | Day Star SS | Conditional Grant to Secondary Education | N/A | 71,019 | 54,582 |
| Ombachi Self-Help SS | Ombachi Self Help SS | Conditional Grant to Secondary Education | N/A | 62,001 | 66,745 |
| Nyarilo SS | Nyarilo SS | Conditional Grant to Secondary Education | N/A | 72,278 | 65,932 |
| LCII: Mengo | | | | 42,273 | 42,955 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Koboko Parents Girls SS | Koboko Parents Girls SS | Conditional Grant to Secondary Education | N/A | 42,273 | 42,955 |
| LCII: Teremunga | | | | 91,278 | 101,763 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St. Charles Lwanga Collega Koboko | Charles Lwanga Collega Koboko | Conditional Grant to Secondary Education | N/A | 91,278 | 101,763 |
| Sector: Health | | | | 122,502 | 120,027 |
| LG Function: Primary Healthcare | | | | 122,502 | 120,027 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 13,106 | 13,051 |
| LCII: Appa | | | | 13,106 | 13,051 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of shelves for drug store | Koboko Health Centre IV | Conditional Grant to PHC - development | Completed | 13,106 | 13,051 |
| Output: Staff houses construction and rehabilitation | | | | 15,000 | 15,726 |
| LCII: Appa | | | | 15,000 | 15,726 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Renovation of doctor's house | Koboko HC IV | Conditional Grant to PHC - development | Completed | 15,000 | 15,726 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 62,000 | 62,000 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|------------------|------------------|
| LCIII: Koboko Town Council | | <i>LCIV: Koboko</i> | | 1,005,435 | 1,018,778 |
| LCII: Appa | | | | 62,000 | 62,000 |
| Item: 263317 Conditional transfers for District Hospitals | | | | | |
| KOBOKO HOSPITAL | KOBOKO HOSPITAL | Conditional Grant to PHC - development | N/A | 62,000 | 62,000 |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,027 | 17,027 |
| LCII: Teremunga | | | | 17,027 | 17,027 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| KOBOKO MISSION | KOBOKO MISSION HCIII | Conditional Grant to PHC - development | N/A | 17,027 | 17,027 |
| HCIII | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 15,370 | 12,224 |
| LCII: Appa | | | | 15,370 | 12,224 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| KOBOKO HEALTH | Koboko HSD | Conditional Grant to PHC - development | N/A | 15,370 | 12,224 |
| SUB DISTRICT | | | | | |
| ADMINISTRATION | | | | | |
| Sector: Social Development | | | | 22,827 | 9,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 22,827 | 9,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 22,827 | 9,000 |
| LCII: Not Specified | | | | 22,827 | 9,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD KTC | | LGMSD (Former LGDP) | N/A | 22,827 | 9,000 |
| Sector: Public Sector Management | | | | 182,923 | 193,456 |
| LG Function: District and Urban Administration | | | | 182,923 | 193,456 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 100,000 | 100,000 |
| LCII: Mengo | | | | 100,000 | 100,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of office | District Headquarters | Start-up costs | Works Underway | 100,000 | 100,000 |
| block | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 82,923 | 93,456 |
| LCII: Mengo | | | | 82,923 | 93,456 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of office | District Head Quarter | PRDP | Completed | 82,923 | 93,456 |
| Block for Education | | | | | |
| Department | | | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------------|----------------|----------------|----------------|
| LCIII: Kuluba | | <i>LCIV: Koboko</i> | | 418,667 | 420,235 |
| Sector: Works and Transport | | | | 0 | 54,626 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 54,626 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 0 | 54,626 |
| LCII: Ajipala | | | | 0 | 1,350 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine Manual maintenance of KERI-Ayipe | | Roads Rehabilitation Grant | N/A | 0 | 1,350 |
| LCII: Aliribu | | | | 0 | 1,500 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine Manual maintenance of Keri-Pamodo | | Roads Rehabilitation Grant | N/A | 0 | 1,500 |
| LCII: Not Specified | | | | 0 | 25,714 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine Manual maintenance of Keri Pamodo road | | Roads Rehabilitation Grant | N/A | 0 | 750 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Culvert installation on Keri - Ayipe road | Keri - Ayipe road | Roads Rehabilitation Grant | N/A | 0 | 24,964 |
| | | | (Completed) | | |
| LCII: Nyambiri | | | | 0 | 21,062 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Periodic Maintenance of Keri-Ayipe-Kaya | | Roads Rehabilitation Grant | N/A | 0 | 21,062 |
| LCII: Oraba | | | | 0 | 5,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine maintenance of Awindiri-saliamusala road | | Roads Rehabilitation Grant | N/A | 0 | 5,000 |
| Sector: Education | | | | 188,134 | 160,208 |
| LG Function: Pre-Primary and Primary Education | | | | 176,989 | 151,849 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 0 | 3,998 |
| LCII: Nyambiri | | | | 0 | 3,998 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment of retaintion for 4 classroom block at Longuma P/S | Longuma P/S | Conditional Grant to SFG | Completed | 0 | 3,998 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 34,905 | 34,864 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--------------------------|----------------|----------------|----------------|
| LCIII: Kuluba | | <i>LCIV: Koboko</i> | | 418,667 | 420,235 |
| LCII: Nyoke | | | | 34,905 | 34,864 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of 4 classroom block at Alipi P/S | Alipi P/S | PRDP | Completed | 34,905 | 34,864 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 15,000 | 4,017 |
| LCII: Not Specified | | | | 15,000 | 4,017 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of payment for construction of 5 stance latrine at Mena P/S | Mena P/S | Conditional Grant to SFG | Completed | 5,000 | 2,250 |
| Completion of payment for construction of 5 stance latrine at Lunguma P/S | Lunguma P/S | Conditional Grant to SFG | Completed | 5,000 | 899 |
| Completion of payment for construction of 5 stance latrine at Alipi P/S | Alipi P/S | Conditional Grant to SFG | Completed | 5,000 | 868 |
| Output: Provision of furniture to primary schools | | | | 36,720 | 21,716 |
| LCII: Not Specified | | | | 29,520 | 16,216 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 60 three seater desks at Arinduwe Primary School | Arinduwe Primary School | Conditional Grant to SFG | Completed | 10,800 | 5,358 |
| Supply of 60 three seater desks at Kela Primary School | Kela Primary School | Conditional Grant to SFG | Completed | 10,800 | 5,358 |
| Supply of 40 three seater desks at Nyarilo Primary School | Nyarilo Primary School | Conditional Grant to SFG | Completed | 7,920 | 5,500 |
| LCII: Oraba | | | | 7,200 | 5,500 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 40 three seater desks at Kaya Primary School | Kaya Primary School | LGMSD (Former LGDP) | Completed | 7,200 | 5,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 90,364 | 87,255 |
| LCII: Ayipe | | | | 15,731 | 15,941 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kuluba | | <i>LCIV: Koboko</i> | | 418,667 | 420,235 |
| Ayipe Cope P/S | Ayipe Cope P/S | Conditional Grant to Primary Education | N/A | 4,137 | 4,173 |
| Ayipe P/S | Ayipe P/S | Conditional Grant to Primary Education | N/A | 6,136 | 6,509 |
| Kagoropa P/S | Kagoropa P/S | Conditional Grant to Primary Education | N/A | 5,457 | 5,259 |
| LCII: Kuluba Item: 263104 Transfers to | other govt. units | | | 32,370 | 31,948 |
| Kuluba P/S | Kuluba P/S | Conditional Grant to Primary Education | N/A | 6,504 | 6,985 |
| Tendele P/S | Tendele P/S | Conditional Grant to Primary Education | N/A | 6,074 | 6,411 |
| Lunguma P/S | Lunguma P/S | Conditional Grant to Primary Education | N/A | 5,981 | 5,456 |
| Ifoko P/S | Ifoko P/S | Conditional Grant to Primary Education | N/A | 8,129 | 7,688 |
| Monodu P/S | Monodu P/S | Conditional Grant to Primary Education | N/A | 5,682 | 5,407 |
| LCII: Oraba Item: 263104 Transfers to | other govt. units | | | 25,299 | 23,526 |
| Oraba P/S | Oraba P/S | Conditional Grant to Primary Education | N/A | 5,900 | 6,236 |
| Mena P/S | Mena P/S | Conditional Grant to Primary Education | N/A | 4,573 | 4,300 |
| Alipi P/S | Alipi P/S | Conditional Grant to Primary Education | N/A | 6,311 | 6,167 |
| Kaya P/S | Kaya P/S | Conditional Grant to Primary Education | N/A | 8,516 | 6,823 |
| LCII: Pamodo Item: 263104 Transfers to | other govt. units | | | 16,964 | 15,840 |
| Nyambiri P/S | Nyambiri P/S | Conditional Grant to Primary Education | N/A | 6,959 | 6,902 |
| Kandio P/S | Kandio P/S | Conditional Grant to Primary Education | N/A | 4,853 | 3,695 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Kuluba | | <i>LCIV: Koboko</i> | | 418,667 | 420,235 |
| Pamodo P/S | Pamodo P/S | Conditional Grant to Primary Education | N/A | 5,152 | 5,242 |
| <i>LG Function: Secondary Education</i> | | | | 11,145 | 8,359 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 11,145 | 8,359 |
| LCII: Kuluba | | | | 11,145 | 8,359 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Millenium College | Millenium College | Conditional Grant to Secondary Education | N/A | 11,145 | 8,359 |
| Sector: Health | | | | 42,516 | 32,527 |
| <i>LG Function: Primary Healthcare</i> | | | | 42,516 | 32,527 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 24,000 | 15,993 |
| LCII: Ayipe | | | | 21,500 | 13,190 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Kitchen | Ayipe HCIII | Conditional Grant to PHC - development | Not Started | 15,000 | 0 |
| Construction of a placenta pit | Ayipe HC II | Conditional Grant to PHC - development | Completed | 2,500 | 5,590 |
| Construction of bath shelter | Ayipe HC III | Conditional Grant to PHC - development | Completed | 4,000 | 7,600 |
| LCII: Oraba | | | | 2,500 | 2,803 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Placenta pit | Oraba HC II | Conditional Grant to PHC - development | Completed | 2,500 | 2,803 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 18,516 | 16,534 |
| LCII: Ayipe | | | | 5,616 | 5,500 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| AYIPE HCIII | Ayipe HC III | Conditional Grant to PHC - development | N/A | 5,616 | 5,500 |
| LCII: Kuluba | | | | 4,300 | 3,678 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| KULUBA HCII | KULUBA HCII | Conditional Grant to PHC - development | N/A | 4,300 | 3,678 |
| LCII: Oraba | | | | 4,300 | 3,678 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| ORABA HCII | ORABA HCII | Conditional Grant to PHC - development | N/A | 4,300 | 3,678 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Kuluba | | <i>LCIV: Koboko</i> | | 418,667 | 420,235 |
| LCII: Pamodo | | | | 4,300 | 3,678 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| PAMODO HCII | PAMODO HCII | Conditional Grant to PHC - development | N/A | 4,300 | 3,678 |
| Sector: Water and Environment | | | | 72,958 | 84,724 |
| LG Function: Rural Water Supply and Sanitation | | | | 72,958 | 84,724 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 72,958 | 84,724 |
| LCII: Godia | | | | 0 | 18,446 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Not Specified | | Not Specified | Completed | 0 | 18,446 |
| LCII: Kuluba | | | | 18,240 | 18,158 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Drilling of borehole at Nyopa Village | Nyopa village | Conditional transfer for Rural Water | Completed | 18,240 | 18,158 |
| LCII: Nyambiri | | | | 18,240 | 18,648 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Drilling of borehole at Tendele | Tendele | Conditional transfer for Rural Water | Completed | 18,240 | 18,648 |
| LCII: Oraba | | | | 36,479 | 29,472 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Drilling of borehole at Ropoli village | Ropoli village | Conditional transfer for Rural Water | Completed | 18,240 | 16,813 |
| Drilling of borehole at Abijonga village | Abijonga village | Conditional transfer for Rural Water | Completed | 18,240 | 12,659 |
| Sector: Social Development | | | | 8,421 | 10,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 8,421 | 10,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 8,421 | 10,000 |
| LCII: Not Specified | | | | 8,421 | 10,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD Kuluba | | LGMSD (Former LGDP) | N/A | 8,421 | 10,000 |
| Sector: Public Sector Management | | | | 106,638 | 78,150 |
| LG Function: District and Urban Administration | | | | 80,638 | 78,150 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 80,638 | 78,150 |
| LCII: Oraba | | | | 80,638 | 78,150 |
| Item: 312104 Other Structures | | | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|---|----------------|----------------|----------------|
| LCIII: Kuluba | | <i>LCIV: Koboko</i> | | 418,667 | 420,235 |
| Rehabilitation of Oraba Parking yard | Oraba Parking yard | LGMSD (Former LGDP) | Completed | 80,638 | 78,150 |
| <i>LG Function: Local Statutory Bodies</i> | | | | 26,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Specialised Machinery and Equipment | | | | 26,000 | 0 |
| LCII: Oraba | | | | 26,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of Preparation of physical development plan (structural plan) for Oraba Town Board | Oraba Town Board | Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc. | Completed | 26,000 | 0 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|----------------------------|----------------|----------------|----------------|
| LCIII: Lobule | | <i>LCIV: Koboko</i> | | 454,155 | 386,663 |
| Sector: Works and Transport | | | | 125,042 | 165,949 |
| LG Function: District, Urban and Community Access Roads | | | | 125,042 | 165,949 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Bridge Construction | | | | 0 | 17,148 |
| LCII: Tukuliri | | | | 0 | 17,148 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Oya and Bridges rolled over commitments | | Roads Rehabilitation Grant | Completed | 0 | 17,148 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 125,042 | 148,801 |
| LCII: Ajipala | | | | 0 | 7,050 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine Manual maintenance of Komendaku Kuduzia road | Komendaku Kuduzia road | Roads Rehabilitation Grant | N/A | 0 | 6,150 |
| Routine manual maintenance of Ajipala Mileoka road | | Roads Rehabilitation Grant | N/A | 0 | 900 |
| LCII: Aliribu | | | | 0 | 41,952 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Culvert installation on Komendaku - Kuduzia road | Komendaku - Kuduzia road | Roads Rehabilitation Grant | N/A | 0 | 41,952 |
| | | | (Completed) | | |
| LCII: Lobule | | | | 0 | 64,500 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine manual maintenance of Koboko Lodonga road | | Roads Rehabilitation Grant | N/A | 0 | 32,850 |
| Periodic Maintenance of Lurujo-Nyai | | Roads Rehabilitation Grant | N/A | 0 | 12,650 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Routine mechanized road maintenance of Koboko - Lodonga road | Koboko - Lodonga road | Roads Rehabilitation Grant | N/A | 0 | 19,000 |
| LCII: Lurujo | | | | 0 | 35,299 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine Manual maintenance of Koboko Wanize road | Koboko Wanize road | Roads Rehabilitation Grant | N/A | 0 | 18,350 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|----------------|----------------|
| LCIII: Lobule | | <i>LCIV: Koboko</i> | | 454,155 | 386,663 |
| Routine mechanized road maintenance of Koboko - Wanize road | Koboko - Wanize road | Roads Rehabilitation Grant | N/A | 0 | 16,950 |
| LCII: Not Specified | | | | 125,042 | 0 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Culvert intallations | | Roads Rehabilitation Grant | N/A | 125,042 | 0 |
| Sector: Education | | | | 187,965 | 128,606 |
| LG Function: Pre-Primary and Primary Education | | | | 91,465 | 75,606 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Latrine construction and rehabilitation | | | | 5,000 | 3,743 |
| LCII: Lobule | | | | 5,000 | 3,743 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of payment for construction of 5 stance latrine at Lobule P/S | Lobule P/S | Conditional Grant to SFG | Completed | 5,000 | 3,743 |
| Output: Provision of furniture to primary schools | | | | 18,000 | 5,500 |
| LCII: Not Specified | | | | 18,000 | 5,500 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 60 three seater desks at Kuduzia Primary School | Kuduzia Primary School | LGMSD (Former LGDP) | Completed | 7,200 | 5,500 |
| Supply of 60 three seater desks at Audi Primary School | Audi Primary School | Conditional Grant to SFG | Not Started | 10,800 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 68,465 | 66,363 |
| LCII: Aliribu | | | | 18,484 | 17,205 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kuduzia P/S | Kuduzia P/S | Conditional Grant to Primary Education | N/A | 8,092 | 7,796 |
| Kumari P/S | Kumari P/S | Conditional Grant to Primary Education | N/A | 7,270 | 6,706 |
| Audi Islamic P/S | Audi P/S | Conditional Grant to Primary Education | N/A | 3,122 | 2,703 |
| LCII: Lobule | | | | 17,817 | 17,841 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|----------------|----------------|
| LCIII: Lobule | | <i>LCIV: Koboko</i> | | 454,155 | 386,663 |
| Adrumaga P/S | Adrumaga | Conditional Grant to Primary Education | N/A | 7,507 | 7,520 |
| Kimu P/S | Kimu P/S | Conditional Grant to Primary Education | N/A | 4,050 | 3,653 |
| Lobule P/S | Lobule P/S | Conditional Grant to Primary Education | N/A | 6,261 | 6,667 |
| LCII: Lurujo | | | | 12,491 | 12,482 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lurujo P/S | Lurujo P/S | Conditional Grant to Primary Education | N/A | 7,276 | 7,951 |
| Mt. Liru P/S | Mt. Liru P/S | Conditional Grant to Primary Education | N/A | 5,215 | 4,531 |
| LCII: Ponyura | | | | 19,673 | 18,835 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Padrombu P/S | Padrombu P/S | Conditional Grant to Primary Education | N/A | 7,556 | 7,996 |
| Tukaliri P/S | Tukaliri P/S | Conditional Grant to Primary Education | N/A | 7,525 | 6,715 |
| Ponyura P/S | Ponyura P/S | Conditional Grant to Primary Education | N/A | 4,592 | 4,124 |
| LG Function: Education & Sports Management and Inspection | | | | 96,500 | 53,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 64,000 | 34,000 |
| LCII: Ajipala | | | | 19,000 | 17,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance VIP at Adrumaga | Adrumaga P/S | Donor Funding | Completed | 19,000 | 17,000 |
| LCII: Aliribu | | | | 19,000 | 17,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance VIP at Kudzua | Kudzua P/S | Donor Funding | Completed | 19,000 | 17,000 |
| LCII: Ponyura | | | | 26,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Classroom construction at Ponyura | Ponyura Parents P/S | Donor Funding | Being Procured | 26,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 32,500 | 19,000 |
| LCII: Ajipala | | | | 5,000 | 0 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Lobule | | <i>LCIV: Koboko</i> | | 454,155 | 386,663 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks tables and chairs to Adrumaga | Adrumaga P/S | Donor Funding | Not Started | 5,000 | 0 |
| LCII: Aliribu | | | | 5,000 | 3,800 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks tables and chairs to Kuduzia | Kuduzia P/S | Donor Funding | Completed | 5,000 | 3,800 |
| LCII: Lobule | | | | 7,500 | 3,800 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks tables and chairs to Lobule | Lobule P/S | Donor Funding | Completed | 5,000 | 3,800 |
| Supply of desks tables and chairs to KIMU | Kimu P/S | Donor Funding | Not Started | 2,500 | 0 |
| LCII: Padrombu | | | | 5,000 | 3,800 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks tables and chairs to Pandrombu | Padrombu | Donor Funding | Completed | 5,000 | 3,800 |
| LCII: Ponyura | | | | 5,000 | 3,800 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks tables and chairs to Ponyura | Ponyura P/S | Donor Funding | Completed | 5,000 | 3,800 |
| LCII: Tukuliri | | | | 5,000 | 3,800 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks tables and chairs to Tukuliri | Tukuliri P/S | Donor Funding | Completed | 5,000 | 3,800 |
| Sector: Health | | | | 35,716 | 16,023 |
| LG Function: Primary Healthcare | | | | 35,716 | 16,023 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 21,500 | 2,803 |
| LCII: Ajipala | | | | 2,500 | 2,803 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a placenta pit | Pijoke HC II | Conditional Grant to PHC - development | Completed | 2,500 | 2,803 |
| LCII: Lobule | | | | 19,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Kitchen | Lobule HCIII | Conditional Grant to PHC - development | Not Started | 15,000 | 0 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|---|----------------|----------------|----------------|
| LCIII: Lobule | | <i>LCIV: Koboko</i> | | 454,155 | 386,663 |
| Construction of bath shelter | Lobule HC III | Conditional Grant to PHC - development | Not Started | 4,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,216 | 13,220 |
| LCII: Ajipala | | | | 4,300 | 3,678 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| PIJOKE HCII | PIJOKE HCII | Conditional Grant to PHC - development | N/A | 4,300 | 3,678 |
| LCII: Lobule | | | | 5,616 | 5,864 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| LOBULE HCIII | LOBULE HCIII | Conditional Grant to PHC - development | N/A | 5,616 | 5,864 |
| LCII: Lurujo | | | | 4,300 | 3,678 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| LURUJO HCII | LURUJO HCII | Conditional Grant to PHC - development | N/A | 4,300 | 3,678 |
| Sector: Water and Environment | | | | 91,198 | 71,086 |
| LG Function: Rural Water Supply and Sanitation | | | | 91,198 | 71,086 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 91,198 | 71,086 |
| LCII: Lobule | | | | 18,240 | 18,928 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Drilling of borehole at Yambura village | Yambura village | Conditional transfer for Rural Water | Completed | 18,240 | 18,928 |
| LCII: Lurujo | | | | 18,240 | 17,033 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Drilling of borehole at Kaburi village | Kaburi village | Conditional transfer for Rural Water | Completed | 18,240 | 17,033 |
| LCII: Padrombu | | | | 36,479 | 16,743 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Drilling of borehole at Liku village | Liku village | Conditional transfer for Rural Water | Completed | 18,240 | 16,743 |
| Drilling of borehole at Kijemero village | Kijemero village | Conditional transfer for Rural Water | Not Started | 18,240 | 0 |
| LCII: Yatua | | | | 18,240 | 18,382 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Drilling of borehole at Lomgburutu village | Lomgburutu village | Conditional transfer for Rural Water | Completed | 18,240 | 18,382 |
| Sector: Social Development | | | | 14,234 | 5,000 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------|----------------|----------------|----------------|
| LCIII: Lobule | | <i>LCIV: Koboko</i> | | 454,155 | 386,663 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>14,234</i> | <i>5,000</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 14,234 | 5,000 |
| LCII: Not Specified | | | | 14,234 | 5,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD Lobule | | LGMSD (Former LGDP) | N/A | 14,234 | 5,000 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|----------------------------|----------------|----------------|----------------|
| LCIII: Ludara | | <i>LCIV: Koboko</i> | | 532,621 | 542,640 |
| Sector: Works and Transport | | | | 0 | 40,434 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 40,434 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 0 | 40,434 |
| LCII: Lobule | | | | 0 | 5,960 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine Manual maintenance of Lima-Chakulia | | Roads Rehabilitation Grant | N/A | 0 | 650 |
| Routine Manual maintenance of Indiga-Bamure | | Roads Rehabilitation Grant | N/A | 0 | 2,460 |
| Routine Manual maintenance of Keri-Nyai | | Roads Rehabilitation Grant | N/A | 0 | 2,850 |
| LCII: Not Specified | | | | 0 | 33,944 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Culvert installation on Lima- Chakulia road | Lima- Chakulia road | Roads Rehabilitation Grant | N/A | 0 | 33,944 |
| | | | (Completed) | | |
| LCII: Nyoke | | | | 0 | 530 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine maintenance of Lima-Matuma road | | Roads Rehabilitation Grant | N/A | 0 | 530 |
| Sector: Education | | | | 230,415 | 214,586 |
| LG Function: Pre-Primary and Primary Education | | | | 213,042 | 197,291 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 55,000 | 51,452 |
| LCII: Lima | | | | 55,000 | 51,452 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom construction at Arinduwe Primary school | Arinduwe Primary school | Conditional Grant to SFG | Completed | 55,000 | 51,452 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 78,505 | 78,363 |
| LCII: Longira | | | | 78,505 | 78,363 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 3 classroom at Kela Primary school | Kela Primary school | PRDP | Completed | 78,505 | 78,363 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 79,537 | 67,476 |
| LCII: Bamure | | | | 11,326 | 9,005 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Ludara | | <i>LCIV: Koboko</i> | | 532,621 | 542,640 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bamure P/S | Bamure P/S | Conditional Grant to Primary Education | N/A | 6,348 | 5,757 |
| Madikini P/S | Madikini P/S | Conditional Grant to Primary Education | N/A | 4,978 | 3,248 |
| LCII: Chakulia | | | | 6,236 | 4,992 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Chakulia P/S | Chakulia P/S | Conditional Grant to Primary Education | N/A | 6,236 | 4,992 |
| LCII: Gurepi | | | | 18,129 | 15,356 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lokiri Islamic P/S | Lokiri Islamic | Conditional Grant to Primary Education | N/A | 3,938 | 3,548 |
| Gurepi P/S | Gurepi P/S | Conditional Grant to Primary Education | N/A | 9,774 | 7,411 |
| Aunga P/S | Aunga P/S | Conditional Grant to Primary Education | N/A | 4,417 | 4,398 |
| LCII: Longira | | | | 21,033 | 19,147 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kela P/S | Kela P/S | Conditional Grant to Primary Education | N/A | 3,421 | 3,211 |
| Arinduwe P/S | Arinduwe P/S | Conditional Grant to Primary Education | N/A | 4,000 | 3,305 |
| Longira P/S | Longira P/S | Conditional Grant to Primary Education | N/A | 5,918 | 5,695 |
| Goya P/S | Goya P/S | Conditional Grant to Primary Education | N/A | 7,693 | 6,937 |
| LCII: Ludara | | | | 22,814 | 18,976 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ulumgbu P/S | Ulumgbu P/S | Conditional Grant to Primary Education | N/A | 4,741 | 3,497 |
| Indiga Hill P/S | Indiga P/S | Conditional Grant to Primary Education | N/A | 7,525 | 6,598 |
| Lima P/S | Lima P/S | Conditional Grant to Primary Education | N/A | 5,582 | 4,255 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Ludara | | <i>LCIV: Koboko</i> | | 532,621 | 542,640 |
| Kochu P/S | Kochu P/S | Conditional Grant to Primary Education | N/A | 4,965 | 4,626 |
| <i>LG Function: Secondary Education</i> | | | | 17,373 | 17,294 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 17,373 | 17,294 |
| LCII: Degiba | | | | 17,373 | 17,294 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Longira SS | Longira SS | Conditional Grant to Secondary Education | N/A | 17,373 | 17,294 |
| Sector: Health | | | | 135,128 | 184,379 |
| <i>LG Function: Primary Healthcare</i> | | | | 135,128 | 184,379 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 26,500 | 27,397 |
| LCII: Bamure | | | | 2,500 | 2,803 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of placenta pit | Bamure HC II | Conditional Grant to PHC - development | Completed | 2,500 | 2,803 |
| LCII: Chakulia | | | | 2,500 | 2,802 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of placenta pit | Chakulia HC II | Conditional Grant to PHC - development | Completed | 2,500 | 2,802 |
| LCII: Podo | | | | 21,500 | 21,792 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of bath shelter | Ludara HC III | Conditional Grant to PHC - development | Not Started | 4,000 | 0 |
| Construction of Kitchen | Ludara HCIII | Conditional Grant to PHC - development | Completed | 15,000 | 18,990 |
| Construction of a placenta pit | Pamodo HC II | Conditional Grant to PHC - development | Completed | 2,500 | 2,803 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 94,412 | 143,762 |
| LCII: Bamure | | | | 94,412 | 143,762 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of OPD | Bamure HC III | Conditional Grant to PHC - development | Completed | 94,412 | 143,762 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,216 | 13,220 |
| LCII: Bamure | | | | 4,300 | 3,678 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|---|----------------|----------------|----------------|
| LCIII: Ludara | | <i>LCIV: Koboko</i> | | 532,621 | 542,640 |
| BAMURE HCII | Bamure HC II | Conditional Grant to PHC - development | N/A | 4,300 | 3,678 |
| LCII: Chakulia Item: 263313 Conditional transfers for PHC- Non wage | | | | 4,300 | 3,678 |
| CHAKULIA HCII | Chakulia HC II | Conditional Grant to PHC - development | N/A | 4,300 | 3,678 |
| LCII: Podo Item: 263313 Conditional transfers for PHC- Non wage | | | | 5,616 | 5,864 |
| LUDARA HCIII | LUDARA HCIII | Conditional Grant to PHC - development | N/A | 5,616 | 5,864 |
| Sector: Water and Environment | | | | 152,217 | 89,442 |
| LG Function: Rural Water Supply and Sanitation | | | | 152,217 | 89,442 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 17,430 | 0 |
| LCII: Lima Item: 231007 Other Fixed Assets (Depreciation) | | | | 17,430 | 0 |
| Construction of Public toilet at Lima trading centre | Lima trading centre | Conditional transfer for Rural Water | Not Started | 17,430 | 0 |
| Output: Spring protection | | | | 18,000 | 0 |
| LCII: Gurepi Item: 231007 Other Fixed Assets (Depreciation) | | | | 6,000 | 0 |
| Large Spring protection at Zamzam | Zamzam | Conditional transfer for Rural Water | Not Started | 6,000 | 0 |
| LCII: Kechi Item: 231007 Other Fixed Assets (Depreciation) | | | | 4,000 | 0 |
| Medium spring protection at Karitilio | Karitilio | Conditional transfer for Rural Water | Not Started | 4,000 | 0 |
| LCII: Longira Item: 231007 Other Fixed Assets (Depreciation) | | | | 4,000 | 0 |
| Medium Spring protection at Bondo | Amadunga | Conditional transfer for Rural Water | Not Started | 4,000 | 0 |
| LCII: Nyajo Item: 231007 Other Fixed Assets (Depreciation) | | | | 4,000 | 0 |
| Medium Spring protection at Amuzi | Amuzi | Conditional transfer for Rural Water | Not Started | 4,000 | 0 |
| Output: PRDP-Shallow well construction | | | | 43,829 | 52,593 |
| LCII: Chakulia Item: 231007 Other Fixed Assets (Depreciation) | | | | 8,766 | 17,530 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Ludara | | <i>LCIV: Koboko</i> | | 532,621 | 542,640 |
| Not Specified | | Conditional transfer for Rural Water | Completed | 0 | 8,765 |
| shallow well construction at Loro | Loro | Conditional Grant to PAF monitoring | Completed | 8,766 | 8,765 |
| LCII: Kechi Item: 231007 Other Fixed Assets (Depreciation) | | | | 8,766 | 8,766 |
| shallow well construction at Modo | Modo | Conditional transfer for Rural Water | Completed | 8,766 | 8,766 |
| LCII: Ludara Item: 231007 Other Fixed Assets (Depreciation) | | | | 8,766 | 8,766 |
| shallow well construction at Kiakumiri | Kiakumiri | Conditional transfer for Rural Water | Completed | 8,766 | 8,766 |
| LCII: Nyajo Item: 231007 Other Fixed Assets (Depreciation) | | | | 8,766 | 8,766 |
| shallow well construction at Agodo | Agodo | Conditional transfer for Rural Water | Completed | 8,766 | 8,766 |
| LCII: Podo Item: 231007 Other Fixed Assets (Depreciation) | | | | 8,766 | 8,766 |
| shallow well construction at Juba | Juba | Conditional transfer for Rural Water | Completed | 8,766 | 8,766 |
| Output: Borehole drilling and rehabilitation | | | | 72,958 | 36,849 |
| LCII: Lima Item: 231006 Furniture and fittings (Depreciation) | | | | 18,240 | 17,297 |
| Drilling of borehole at Panyume village | Panyume village | Conditional transfer for Rural Water | Completed | 18,240 | 17,297 |
| LCII: Longira Item: 231006 Furniture and fittings (Depreciation) | | | | 18,240 | 0 |
| Drilling of borehole at Kukunga village | Kukunga village | Conditional transfer for Rural Water | Not Started | 18,240 | 0 |
| LCII: Ludara Item: 231006 Furniture and fittings (Depreciation) | | | | 36,479 | 19,552 |
| Drilling of borehole at Arunduwe P/S | Arunduwe P/S | Conditional transfer for Rural Water | Completed | 18,240 | 19,552 |
| Drilling of borehole at Limbga village | Limbga village | Conditional transfer for Rural Water | Not Started | 18,240 | 0 |
| Sector: Social Development | | | | 14,861 | 13,800 |
| LG Function: Community Mobilisation and Empowerment | | | | 14,861 | 13,800 |
| Lower Local Services | | | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------|----------------|----------------|----------------|
| LCIII: Ludara | | <i>LCIV: Koboko</i> | | 532,621 | 542,640 |
| Output: Community Development Services for LLGs (LLS) | | | | 14,861 | 13,800 |
| LCII: Not Specified | | | | 14,861 | 13,800 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD Ludara | | LGMSD (Former LGDP) | N/A | 14,861 | 13,800 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|-------------------------------|----------------|----------------|----------------|
| LCIII: Midia | | <i>LCIV: Koboko</i> | | 762,116 | 692,972 |
| Sector: Works and Transport | | | | 265,004 | 265,468 |
| LG Function: District, Urban and Community Access Roads | | | | 265,004 | 265,468 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Bridge Construction | | | | 220,004 | 161,159 |
| LCII: Midia | | | | 220,004 | 161,159 |
| Item: 312104 Other Structures | | | | | |
| Construction culvert bridget on Usubiringa River | Usubiringa River | PRDP | Completed | 80,000 | 58,038 |
| Construction of box culvert on Kochi river | Kochi River | PRDP | Completed | 92,004 | 46,629 |
| Construction of culvert bridge on Dabara Bridge | Dabara Bridge | PRDP | Completed | 48,000 | 56,492 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 45,000 | 104,310 |
| LCII: Dricile | | | | 0 | 4,859 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Routine mechanized maintenance of Midia- Dricile - Kukunga road | Midia- Dricile - Kukunga road | Roads Rehabilitation Grant | N/A | 0 | 4,859 |
| | | | (Completed) | | |
| LCII: Lobule | | | | 0 | 11,612 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine Manual maintenance of Uganda- Congo border | | Roads Rehabilitation Grant | N/A | 0 | 11,612 |
| LCII: Not Specified | | | | 45,000 | 87,839 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Routine maintenance of Asunga Kingaba road | | Roads Rehabilitation Grant | N/A | 0 | 31,500 |
| Routine Manual maintenance of Midia Kukunga road | | Roads Rehabilitation Grant | N/A | 0 | 400 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Drift rehabilitation | Asunga - Kingaba | Roads Rehabilitation Grant | N/A | 45,000 | 55,939 |
| | | | (Completed) | | |
| Sector: Education | | | | 204,574 | 180,225 |
| LG Function: Pre-Primary and Primary Education | | | | 131,488 | 120,750 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 65,000 | 59,856 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--|----------------|----------------|----------------|
| LCIII: Midia | | <i>LCIV: Koboko</i> | | 762,116 | 692,972 |
| LCII: Godia | | | | 65,000 | 59,856 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of 4 classrooms at Anyakalio P/S | Anyakalio P/S | Conditional Grant to SFG | Completed | 65,000 | 59,856 |
| Output: Provision of furniture to primary schools | | | | 7,200 | 5,500 |
| LCII: Godia | | | | 7,200 | 5,500 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 40 three seater desks at Birijaku Primary School | Birijaku Primary School | LGMSD (Former LGDP) | Completed | 7,200 | 5,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 59,288 | 55,394 |
| LCII: Degiba | | | | 6,896 | 5,901 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mundrugoro P/S | Mundrugoro P/S | Conditional Grant to Primary Education | N/A | 6,896 | 5,901 |
| LCII: Dricile | | | | 14,579 | 14,198 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mindrabe P/S | Mindrabe P/S | Conditional Grant to Primary Education | N/A | 5,968 | 5,468 |
| Usubu P/S | Usubu P/S | Conditional Grant to Primary Education | N/A | 3,302 | 3,494 |
| Dricile P/S | Dricile P/S | Conditional Grant to Primary Education | N/A | 5,308 | 5,237 |
| LCII: Godia | | | | 20,351 | 17,712 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ogo P/S | Ogo P/S | Conditional Grant to Primary Education | N/A | 6,367 | 6,381 |
| Birijaku P/S | Birijaku P/S | Conditional Grant to Primary Education | N/A | 13,984 | 11,331 |
| LCII: Kingaba | | | | 7,008 | 7,544 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kingaba P/S | Kingaba P/S | Conditional Grant to Primary Education | N/A | 7,008 | 7,544 |
| LCII: Lurunu | | | | 5,451 | 5,203 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Midia | | <i>LCIV: Koboko</i> | | 762,116 | 692,972 |
| Anyakalio P/S | Anyakalio P/S | Conditional Grant to Primary Education | N/A | 5,451 | 5,203 |
| LCII: Midia | | | | 5,003 | 4,835 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Midia P/S | Midia | Conditional Grant to Primary Education | N/A | 5,003 | 4,835 |
| LG Function: Secondary Education | | | | 73,086 | 59,475 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 73,086 | 59,475 |
| LCII: Lurunu | | | | 73,086 | 59,475 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kochi SS | Kochi SS | Conditional Grant to Secondary Education | N/A | 73,086 | 59,475 |
| Sector: Health | | | | 107,116 | 80,446 |
| LG Function: Primary Healthcare | | | | 107,116 | 80,446 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 21,500 | 10,403 |
| LCII: Dricile | | | | 19,000 | 7,600 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of bath shelter | Dricile HC III | Conditional Grant to PHC - development | Completed | 4,000 | 7,600 |
| Construction of Kitchen | Dricile HCIII | Conditional Grant to PHC - development | Not Started | 15,000 | 0 |
| LCII: Midia | | | | 2,500 | 2,803 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of placenta pit | Dricile HC III | Conditional Grant to PHC - development | Completed | 2,500 | 2,803 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 80,000 | 64,179 |
| LCII: Dricile | | | | 80,000 | 64,179 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of OPD | Dricile HC II | Conditional Grant to PHC - development | Completed | 80,000 | 64,179 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,616 | 5,864 |
| LCII: Dricile | | | | 5,616 | 5,864 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| DRICILE HCIII | Dricile HC III | Conditional Grant to PHC - development | N/A | 5,616 | 5,864 |
| Sector: Water and Environment | | | | 153,100 | 152,643 |
| LG Function: Rural Water Supply and Sanitation | | | | 153,100 | 152,643 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Midia | | <i>LCIV: Koboko</i> | | 762,116 | 692,972 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 12,000 | 0 |
| LCII: Degiba | | | | 6,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Large Spring protection at Kochi | Kochi | Conditional transfer for Rural Water | Not Started | 6,000 | 0 |
| LCII: Dricile | | | | 6,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Large Spring protection at Kamukumukangu | Kamukumukangu | Conditional transfer for Rural Water | Not Started | 6,000 | 0 |
| Output: PRDP-Shallow well construction | | | | 17,531 | 17,531 |
| LCII: Godia | | | | 8,766 | 8,765 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| shallow well construction at Isoko | Isoko | Conditional transfer for Rural Water | Completed | 8,766 | 8,765 |
| LCII: Midia | | | | 8,766 | 8,766 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| shallow well construction at Pakayo | Pakayo | Conditional transfer for Rural Water | Completed | 8,766 | 8,766 |
| Output: Borehole drilling and rehabilitation | | | | 123,568 | 135,112 |
| LCII: Degiba | | | | 36,479 | 34,713 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Drilling of borehole at Ayimini village | Ayimini village | Conditional transfer for Rural Water | Completed | 18,240 | 17,932 |
| Drilling of borehole at Bango village | Bango village | Conditional transfer for Rural Water | Completed | 18,240 | 16,781 |
| LCII: Dricile | | | | 0 | 36,604 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Not Specified | | Not Specified | Completed | 0 | 18,446 |
| Drilling of borehole at Dricile HC III | Dricile HC III | Conditional transfer for Rural Water | Completed | 0 | 18,158 |
| LCII: Godia | | | | 18,240 | 19,005 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Drilling of borehole at Amunupi village | Amunupi village | Conditional transfer for Rural Water | Completed | 18,240 | 19,005 |
| LCII: Midia | | | | 68,850 | 44,790 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|----------------|----------------|
| LCIII: Midia | | <i>LCIV: Koboko</i> | | 762,116 | 692,972 |
| Payment for rolled over borehole drilling contract for FY 2013/24 | | Conditional transfer for Rural Water | Completed | 68,850 | 44,790 |
| Sector: Social Development | | | | 7,302 | 14,190 |
| LG Function: Community Mobilisation and Empowerment | | | | 7,302 | 14,190 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 7,302 | 14,190 |
| LCII: Not Specified | | | | 7,302 | 14,190 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD Midia | | LGMSD (Former LGDP) | N/A | 7,302 | 14,190 |
| Sector: Public Sector Management | | | | 25,021 | 0 |
| LG Function: Local Statutory Bodies | | | | 25,021 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Specialised Machinery and Equipment | | | | 25,021 | 0 |
| LCII: Godia | | | | 10,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Detailed Planning in six villages in Godia Parish | 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) | | | | | |
| Action area planning in selected areas | 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) | | | | | |
| Tittling of Institutional lands | | Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc. | N/A | 9,000 | 0 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|----------------------------|----------------|------------------|------------------|
| LCIII: Not Specified | | <i>LCIV: Koboko</i> | | 3,015,159 | 2,954,462 |
| Sector: Works and Transport | | | | 166,413 | 3,550 |
| LG Function: District, Urban and Community Access Roads | | | | 166,413 | 3,550 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Bridge Construction | | | | 41,916 | 0 |
| LCII: Not Specified | | | | 41,916 | 0 |
| Item: 312104 Other Structures | | | | | |
| Payment of contract balance for Oya and Katu Bridge for FY 2013/2014 | Oya and Katu Bridge | Not Specified | Works Underway | 41,916 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 124,497 | 3,550 |
| LCII: Not Specified | | | | 124,497 | 3,550 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Routine Manual Maintenance of 139.2 km of roads | District roads | Roads Rehabilitation Grant | N/A | 60,800 | 3,550 |
| Routine Mechanized maintenance of 52.6 km of roads | District roads | Roads Rehabilitation Grant | N/A | 45,000 | 0 |
| Payment for works done in FY 2013/2014 | Road works | Roads Rehabilitation Grant | N/A | 18,697 | 0 |
| Sector: Education | | | | 0 | 1,156 |
| LG Function: Pre-Primary and Primary Education | | | | 0 | 1,156 |
| <i>Capital Purchases</i> | | | | | |
| Output: Provision of furniture to primary schools | | | | 0 | 1,156 |
| LCII: Not Specified | | | | 0 | 1,156 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Payment of retaintion for supply of desks to Tendele, Kuduza, Tukuliri and Ginyako Primary schools | Tendele, Kuduza, Tukuliri and Ginyako Primary schools | Conditional Grant to SFG | Completed | 0 | 1,156 |
| Sector: Health | | | | 20,000 | 0 |
| LG Function: Primary Healthcare | | | | 20,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 20,000 | 0 |
| LCII: Not Specified | | | | 20,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of beds for Health centres | Health centres | LGMSD (Former LGDP) | Being Procured | 20,000 | 0 |
| Sector: Water and Environment | | | | 1,500 | 1,500 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|------------------|------------------|
| LCIII: Not Specified | | <i>LCIV: Koboko</i> | | 3,015,159 | 2,954,462 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>1,500</i> | <i>1,500</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 1,500 | 1,500 |
| LCII: Not Specified | | | | 1,500 | 1,500 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Institutional rain water harvesting | | Conditional transfer for Rural Water | Completed | 1,500 | 1,500 |
| Sector: Social Development | | | | 2,827,246 | 2,948,256 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>2,827,246</i> | <i>2,948,256</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 2,827,246 | 2,948,256 |
| LCII: Not Specified | | | | 2,827,246 | 2,948,256 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Youth Livelihood operational cost | | YLP | Completed | 11,111 | 84,496 |
| NUSAF II Projects | | NUSAF II | Completed | 2,816,135 | 2,861,460 |
| Community Driven Development | | LGMSD (Former LGDP) | Completed | 0 | 2,300 |

Vote: 563 Koboko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------------|----------------|---------------|---------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 72,005 | 98,366 |
| Sector: Health | | | | 0 | 34,316 |
| LG Function: Primary Healthcare | | | | 0 | 34,316 |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff houses construction and rehabilitation | | | | 0 | 12,035 |
| LCII: Not Specified | | | | 0 | 12,035 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Not Specified | | Not Specified | Not Started | 0 | 9,400 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Variation for Ayipe | | Conditional Grant to | Completed | 0 | 2,635 |
| HCIH Staff house | | PHC- Non wage | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 0 | 22,281 |
| LCII: Not Specified | | | | 0 | 22,281 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention of OPD | | Conditional Grant to | Completed | 0 | 11,241 |
| Gborokolongo HCIH | | PHC - development | | | |
| Retention of OPD | | Conditional Grant to | Completed | 0 | 11,040 |
| Ludara HCIH | | PHC - development | | | |
| Sector: Water and Environment | | | | 72,005 | 64,050 |
| LG Function: Rural Water Supply and Sanitation | | | | 72,005 | 64,050 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Shallow well construction | | | | 72,005 | 64,050 |
| LCII: Not Specified | | | | 72,005 | 64,050 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Payment of contract | | Not Specified | Completed | 72,005 | 64,050 |
| value rolled over from | | | | | |
| FY 2013/2014 | | | | | |

Vote: 563 Koboko District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 563 Koboko District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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