
Vote:785 Koboko Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:785 Koboko Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Koboko Municipal Council

Date: 31/07/2019

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

Vote:785 Koboko Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,084,113	956,054	88%
Discretionary Government Transfers	1,173,468	1,173,468	100%
Conditional Government Transfers	5,019,823	5,020,933	100%
Other Government Transfers	994,767	1,034,676	104%
Donor Funding	0	0	0%
Total Revenues shares	8,272,170	8,185,131	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	55,441	55,741	55,741	101%	101%	100%
Internal Audit	34,681	31,370	31,370	90%	90%	100%
Administration	1,081,556	1,047,475	1,023,455	97%	95%	98%
Finance	353,426	378,144	378,144	107%	107%	100%
Statutory Bodies	290,352	279,374	279,374	96%	96%	100%
Production and Marketing	179,069	172,093	171,992	96%	96%	100%
Health	1,324,305	1,318,302	1,280,987	100%	97%	97%
Education	3,225,937	3,224,225	3,195,894	100%	99%	99%
Roads and Engineering	703,439	676,441	633,982	96%	90%	94%
Water	18,000	17,500	17,500	97%	97%	100%
Natural Resources	428,083	334,406	334,406	78%	78%	100%
Community Based Services	577,883	650,060	434,902	112%	75%	67%
Grand Total	8,272,170	8,185,131	7,837,746	99%	95%	96%
<i>Wage</i>	<i>3,562,316</i>	<i>3,562,316</i>	<i>3,444,260</i>	<i>100%</i>	<i>97%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>2,593,383</i>	<i>2,459,295</i>	<i>2,458,066</i>	<i>95%</i>	<i>95%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,116,472</i>	<i>2,163,520</i>	<i>1,935,420</i>	<i>102%</i>	<i>91%</i>	<i>89%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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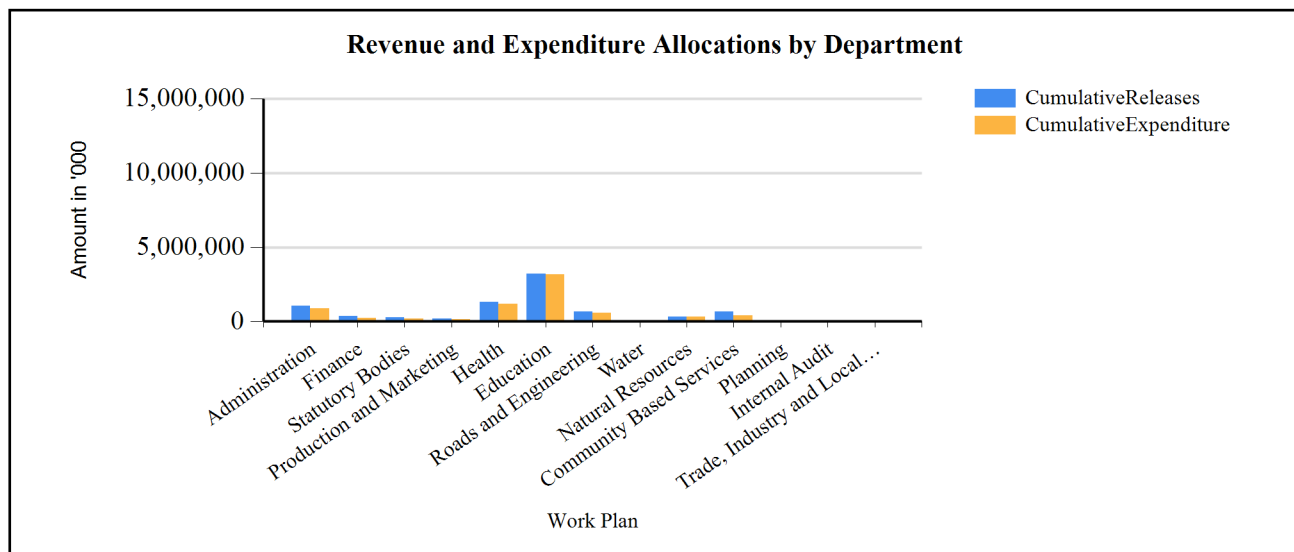
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The entity received a total Ugx 8,185,131,000 as revenue by end of the 4th Quarter against a budget of Ugx 8,272,170,000 which is 99% out turn and this is nearly 100% performance due to good performance of Discretionary government transfers at 100%, Conditional government transfers at 100%, other government transfers 104% and locally raised revenues of Ugx 88%.

The entity spent Ugx 7,837,746,000 by end of the quarter in the following areas; wage spent was Ugx 3,444,260,000 which is 97% performance and unspent balance of 3% is majorly for education secondary due to transfer of secondary teachers and health wage due to failure to attract medical officers, non wage spent was Ugx 2458,006,000 which is 95% and development spent was Ugx 1,935,420,000 which is 91% and spent balance of 5% is majorly in community due late opening account accounts to enable transfer to group accounts

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,084,113	956,054	88 %
Local Services Tax	19,000	32,015	168 %
Land Fees	312,625	285,967	91 %
Local Hotel Tax	8,300	13,529	163 %
Application Fees	3,100	1,770	57 %
Business licenses	114,000	118,581	104 %
Rates – Produced assets- from private entities	50,000	6,255	13 %

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Park Fees	166,440	117,670	71 %
Refuse collection charges/Public convenience	33,500	13,829	41 %
Property related Duties/Fees	29,000	26,149	90 %
Animal & Crop Husbandry related Levies	42,000	40,929	97 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	2,974	74 %
Registration of Businesses	6,000	935	16 %
Market /Gate Charges	265,000	237,985	90 %
Tax Tribunal – Court Charges and Fees	8,500	941	11 %
Other Fees and Charges	22,648	22,868	101 %
2a.Discretionary Government Transfers	1,173,468	1,173,468	100 %
Urban Unconditional Grant (Non-Wage)	302,840	302,840	100 %
Urban Unconditional Grant (Wage)	643,851	643,851	100 %
Urban Discretionary Development Equalization Grant	226,777	226,777	100 %
2b.Conditional Government Transfers	5,019,823	5,020,933	100 %
Sector Conditional Grant (Wage)	2,918,465	2,918,465	100 %
Sector Conditional Grant (Non-Wage)	733,069	734,314	100 %
Sector Development Grant	774,446	774,446	100 %
Transitional Development Grant	400,000	400,000	100 %
Pension for Local Governments	39,684	39,549	100 %
Gratuity for Local Governments	154,158	154,158	100 %
2c. Other Government Transfers	994,767	1,034,676	104 %
Support to PLE (UNEB)	3,500	4,327	124 %
Uganda Road Fund (URF)	527,000	491,197	93 %
Uganda Women Entrepreneurship Program(UWEP)	144,340	299,404	207 %
Youth Livelihood Programme (YLP)	319,927	239,748	75 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	8,272,170	8,185,131	99 %

Cumulative Performance for Locally Raised Revenues

In the fourth Quarter, the Locally raised revenues performed at 62% of the quarterly targets and cumulatively by 4th quarter the locally raised revenues performed at 88.2% of the budgeted local revenue. This performance is below the 100% expected performance due to poor performance in tax park collections as result of policy change and non collection of property rates as valuation was still in process

Cumulative Performance for Central Government Transfers

The other Government transfers by end of 4th Quarter performed at 104% and this performance is above the 100% because of more releases for UWEP that was absorbed through supplementary budget.

While the central Government transfers performed at 100% by the end of 4th Quarter, that all central government transfers were received by the end of the financial year

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Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	109,156	109,005	100 %	27,289	40,143	147 %
District Production Services	19,072	13,093	69 %	4,768	6,385	134 %
District Commercial Services	50,841	49,894	98 %	12,710	12,567	99 %
Sub- Total	179,069	171,992	96 %	44,767	59,095	132 %
Sector: Works and Transport						
District, Urban and Community Access Roads	681,939	626,380	92 %	170,485	211,153	124 %
District Engineering Services	21,500	7,602	35 %	5,375	2,004	37 %
Sub- Total	703,439	633,982	90 %	175,860	213,157	121 %
Sector: Education						
Pre-Primary and Primary Education	1,775,307	1,758,629	99 %	443,825	470,461	106 %
Secondary Education	1,318,517	1,292,565	98 %	329,628	459,447	139 %
Education & Sports Management and Inspection	131,113	143,700	110 %	32,778	61,453	187 %
Special Needs Education	1,000	1,000	100 %	250	1,000	400 %
Sub- Total	3,225,937	3,195,894	99 %	806,481	992,361	123 %
Sector: Health						
Primary Healthcare	661,277	640,196	97 %	165,319	34,601	21 %
Health Management and Supervision	663,028	640,790	97 %	167,257	153,299	92 %
Sub- Total	1,324,305	1,280,987	97 %	332,576	187,900	56 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	18,000	17,500	97 %	4,500	4,250	94 %
Natural Resources Management	428,083	334,406	78 %	107,021	231,983	217 %
Sub- Total	446,083	351,906	79 %	111,521	236,233	212 %
Sector: Social Development						
Community Mobilisation and Empowerment	577,883	434,902	75 %	144,471	181,061	125 %
Sub- Total	577,883	434,902	75 %	144,471	181,061	125 %
Sector: Public Sector Management						
District and Urban Administration	1,081,556	1,023,455	95 %	270,389	351,283	130 %
Local Statutory Bodies	290,352	279,374	96 %	72,588	70,588	97 %
Local Government Planning Services	55,441	55,741	101 %	13,860	9,686	70 %
Sub- Total	1,427,348	1,358,570	95 %	356,837	431,557	121 %
Sector: Accountability						
Financial Management and Accountability(LG)	353,426	378,144	107 %	88,356	107,117	121 %
Internal Audit Services	34,681	31,370	90 %	8,670	7,090	82 %
Sub- Total	388,106	409,514	106 %	97,027	114,207	118 %
Grand Total	8,272,170	7,837,746	95 %	2,069,539	2,415,570	117 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	600,301	612,065	102%	150,075	144,510	96%
Gratuity for Local Governments	154,158	154,158	100%	38,540	38,540	100%
Locally Raised Revenues	67,247	62,740	93%	16,812	9,300	55%
Multi-Sectoral Transfers to LLGs_NonWage	102,426	118,849	116%	25,607	27,692	108%
Pension for Local Governments	39,684	39,549	100%	9,921	9,786	99%
Urban Unconditional Grant (Non-Wage)	36,768	36,751	100%	9,192	9,188	100%
Urban Unconditional Grant (Wage)	200,018	200,018	100%	50,005	50,005	100%
Development Revenues	481,254	435,410	90%	120,314	0	0%
Multi-Sectoral Transfers to LLGs_Gou	62,522	15,330	25%	15,630	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Urban Discretionary Development Equalization Grant	18,733	20,080	107%	4,683	0	0%
Total Revenues shares	1,081,556	1,047,475	97%	270,389	144,510	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,018	177,471	89%	50,005	45,328	91%
Non Wage	400,283	411,941	103%	100,071	119,320	119%
Development Expenditure						
Domestic Development	481,254	434,043	90%	120,314	186,635	155%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,081,556	1,023,455	95%	270,389	351,283	130%
C: Unspent Balances						
Recurrent Balances		22,653	4%			
Wage		22,547				

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Non Wage	106		
Development Balances	1,367	0%	
Domestic Development	1,367		
Donor Development	0		
Total Unspent	24,020	2%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 1,047,475,00 by end of the quarter which is 97% and Ugx 144,510,000 for the Quarter which is 53% of out turn of the quarter and the receipts were in form wage at 100%, non wage at 100% locally raised revenue at 93% and development grant 100% by the end of the end year.

The department spent cumulatively Ugx 1023,455,000 which 95% of the administration budget by end of the year and in the quarter the department spent Ugx 351,283,000 which is 130% in form wage of Ugx 45329,000 for the quarter and Ugx 177471,000 for the year and non wage of Ugx 119,320,000 in the quarter and Ugx 411941,000 by end of the year.

Reasons for unspent balances on the bank account

The balances in wage of Ugx 22,542,000 was due to late recruitment of staff

Highlights of physical performance by end of the quarter

The outputs by end of 4th quarter included; payment of salaries, pensions , supervised and monitored projects, renovated office building and completed municipal hall, build capacity of staff in project proposal writing and project management,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	353,426	378,144	107%	88,356	107,117	121%
Locally Raised Revenues	115,880	92,688	80%	28,970	32,662	113%
Multi-Sectoral Transfers to LLGs_NonWage	105,086	152,996	146%	26,271	41,340	157%
Urban Unconditional Grant (Non-Wage)	50,060	50,060	100%	12,515	12,515	100%
Urban Unconditional Grant (Wage)	82,400	82,400	100%	20,600	20,600	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	353,426	378,144	107%	88,356	107,117	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,400	82,400	100%	20,600	20,600	100%
Non Wage	271,026	295,744	109%	67,756	86,517	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	353,426	378,144	107%	88,356	107,117	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 107,1117,000 in the fourth quarter and cumulatively a total of 378,144,000 was received by the end of the Financial year.

The wage and the non wage of urban unconditional grant performed at 100% while local revenue performed at 80% in the whole financial year

The department spent 100% on wage and 100% of non wages leaving no balances

Reasons for unspent balances on the bank account

There were no balances left.

Highlights of physical performance by end of the quarter

Accountable stationaries procured

Salaries paid

Electricity and Fuel consumed for IFMS purposes

Accounts and budgets prepared

Revenue collections supervised and monitored

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	290,352	276,082	95%	72,588	70,588	97%
Locally Raised Revenues	79,332	73,650	93%	19,833	21,725	110%
Multi-Sectoral Transfers to LLGs_NonWage	101,715	93,127	92%	25,429	21,537	85%
Urban Unconditional Grant (Non-Wage)	69,225	69,225	100%	17,306	17,306	100%
Urban Unconditional Grant (Wage)	40,080	40,080	100%	10,020	10,020	100%
Development Revenues	0	3,293	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	3,293	0%	0	0	0%
Total Revenues shares	290,352	279,374	96%	72,588	70,588	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,080	40,080	100%	10,020	10,020	100%
Non Wage	250,272	236,002	94%	62,568	60,568	97%
Development Expenditure						
Domestic Development	0	3,293	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	290,352	279,374	96%	72,588	70,588	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 70,588,000 in 4th quarter and cumulatively Ugx 279,374,000 by end of the year which 96% out turn where urban unconditional grant wage and non wage performed at 100% while local revenue performed at 96%.

The department spent 100% of revenues received leaving no balances

Reasons for unspent balances on the bank account

there were no balances left.

Highlights of physical performance by end of the quarter

The department achieved the following;

Held council sessions for approval of budget, policies and reports

held the standing committee meetings and provided recommendation for implementation

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,104	142,376	99%	35,776	34,264	96%
Locally Raised Revenues	4,000	3,050	76%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,325	6,547	104%	1,581	2,353	149%
Sector Conditional Grant (Non-Wage)	56,449	56,449	100%	14,112	14,112	100%
Sector Conditional Grant (Wage)	48,646	48,646	100%	12,162	11,708	96%
Urban Unconditional Grant (Non-Wage)	4,164	4,164	100%	1,041	1,041	100%
Urban Unconditional Grant (Wage)	23,520	23,520	100%	5,880	4,049	69%
Development Revenues	35,965	29,717	83%	8,991	0	0%
Locally Raised Revenues	8,000	7,450	93%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,629	2,931	34%	2,157	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Total Revenues shares	179,069	172,093	96%	44,767	34,264	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,166	72,129	100%	18,042	15,721	87%
Non Wage	70,938	70,196	99%	17,735	32,539	183%
Development Expenditure						
Domestic Development	35,965	29,667	82%	8,991	10,836	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,069	171,992	96%	44,767	59,095	132%
C: Unspent Balances						
Recurrent Balances						
		51	0%			
Wage		37				
Non Wage		14				
Development Balances						
		50	0%			
Domestic Development		50				

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Donor Development	0		
Total Unspent	101	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received ugx 34,264,000 in the quarter and Ugx 172,093,000 which 96% out turn from the different sources where all the funds planned under central government transfers performed at 100% and 76% of the planned locally raised revenues. it spent 100% of the monetary resources received at the end of the quarter and financial year.

Reasons for unspent balances on the bank account

There were no reasonable unspent balances by the end of the fourth quarter from the department of production and marketing.

Highlights of physical performance by end of the quarter

The recurrent budgets were used to facilitate farmer trainings, field visits and advisory services as a routine. leaders also monitored agricultural extension activities. one quarterly meeting was held, a refresher workshop and a learning visit for the staff and leaders to the Agricultural show.

The development funds were used to procure a motorcycle for the department, agricultural materials and inputs.

the wage component of the budget was used to pay staff salaries in the three months of the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	785,422	768,888	98%	196,355	186,710	95%
Locally Raised Revenues	26,000	21,500	83%	6,500	2,500	38%
Multi-Sectoral Transfers to LLGs_NonWage	80,163	68,129	85%	20,041	15,015	75%
Sector Conditional Grant (Non-Wage)	77,491	77,491	100%	19,373	19,373	100%
Sector Conditional Grant (Wage)	589,768	589,768	100%	147,442	146,822	100%
Urban Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
Development Revenues	538,883	549,414	102%	136,221	0	0%
Locally Raised Revenues	8,500	8,450	99%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,278	14,859	347%	2,569	0	0%
Sector Development Grant	506,105	506,105	100%	126,526	0	0%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	1,324,305	1,318,302	100%	332,576	186,710	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	589,768	556,625	94%	147,442	133,044	90%
Non Wage	195,653	178,449	91%	48,913	52,302	107%
Development Expenditure						
Domestic Development	538,883	545,913	101%	136,220	2,554	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,324,305	1,280,987	97%	332,576	187,900	56%
C: Unspent Balances						
Recurrent Balances						
Wage		33,143				
Non Wage		671				
Development Balances						
		3,501	1%			

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Domestic Development	3,501		
Donor Development	0		
Total Unspent	37,316	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received 186,710,772/= in quarter of which 2,500,000/= was Local Revenue, 15,015,095 was under multi-sectoral transfers, 19,372,704/= was Sector conditional grant (Non-wage), 146,821,973/= was sector conditional grant (wage) and 3,000,000/= was Urban Unconditional Grant. and cumulatively received 1,318,302,000 by end of the year which is 100% out turn

The department spent 133,043,755/= for wages in the quarter and 556625,000/= by end of the year which 94% expenditure of the wage budget and spent 52302,000/= of non wage in the quarter and cumulatively 178449,000/= by end of the year which is 91% expenditure while development spent was 545913,000/= which is 100%

Reasons for unspent balances on the bank account

The unspent wage was as a result of delayed recruitment and promotions of health care staff and failure to attract staff in key positions like Municipal Health Officer and Public Health nurse.

Highlights of physical performance by end of the quarter

The department contributed to 30,708 Out patient attendance, 7,288 inpatient attendance, 3,083 deliveries and 2140 children immunized, 4 community dialogues on sanitation and hygiene promotion, HIV/AIDS, maternal child health care, maintenance of dump trucks, monitoring of health services, payment of wages for 5 casual laboures and payment of 40 health workers within quarter 4.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,928,433	2,919,823	100%	732,108	771,654	105%
Locally Raised Revenues	9,000	6,500	72%	2,250	500	22%
Multi-Sectoral Transfers to LLGs_NonWage	6,766	2,908	43%	1,692	636	38%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	583,779	585,023	100%	145,945	194,592	133%
Sector Conditional Grant (Wage)	2,280,051	2,280,051	100%	570,013	564,592	99%
Urban Unconditional Grant (Non-Wage)	5,000	5,004	100%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	40,337	40,337	100%	10,084	10,084	100%
Development Revenues	297,504	304,402	102%	74,376	0	0%
Locally Raised Revenues	7,500	7,500	100%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,999	18,570	116%	4,000	0	0%
Other Transfers from Central Government	0	4,327	0%	0	0	0%
Sector Development Grant	249,005	249,005	100%	62,251	0	0%
Urban Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Total Revenues shares	3,225,937	3,224,225	100%	806,484	771,654	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,320,388	2,293,236	99%	580,095	595,683	103%
Non Wage	608,045	599,001	99%	152,011	211,160	139%
Development Expenditure						
Domestic Development	297,504	303,657	102%	74,376	185,518	249%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,225,937	3,195,894	99%	806,481	992,361	123%
C: Unspent Balances						

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Recurrent Balances	27,585	1%	
Wage	27,151		
Non Wage	434		
Development Balances	746	0%	
Domestic Development	746		
Donor Development	0		
Total Unspent	28,331	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 771,654,000 in quarter making 96% of quarterly out turn and cumulatively Ugx 3,224,225,579 was received by the department at the end of fourth quarter making 100% of the annual budget. where central government performed at 100% and local raised revenues performed at 72% for recurrent budget and 100% for development

The department spent Ugx 2293,236,000 for wages which 99% of wage budget and Ugx 566,001,000 on non wages which 99% and Ugx 303657,000 which is 100%

Reasons for unspent balances on the bank account

The unspent balances of wages fund was Ugx 27,151,464. This was due to transfer of some secondary teachers, retirement of some without being replaced, late recruitment and promotion of teachers and department staff. Besides wage funds, all the funds received by the department was spent.

Highlights of physical performance by end of the quarter

The department paid salaries for 234 primary teachers, 71 secondary teachers and 4 education department staff for the three months of the quarter. The department facilitated the following activities: - education management service monitoring and supervision, small office equipment procured, stationary, printing and photocopying services procured and staff welfare facilitated. Payment was made for procurement of a printer and two laptop computers. Workshops for SWT/SMT, Head teachers, deputies and SMC were done. Monitoring and commissioning of 2 classroom block at Ombachi self-help Primary School was done. Monitoring and supervision of renovation work at St Charles Lwanga Secondary was done.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,785	328,633	103%	79,446	73,582	93%
Locally Raised Revenues	21,500	8,050	37%	5,375	2,000	37%
Multi-Sectoral Transfers to LLGs_NonWage	31,489	46,901	149%	7,872	15,175	193%
Other Transfers from Central Government	181,500	190,587	105%	45,375	35,632	79%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	80,296	80,096	100%	20,074	20,024	100%
Development Revenues	385,654	347,808	90%	96,414	99,000	103%
Multi-Sectoral Transfers to LLGs_Gou	20,154	27,197	135%	5,039	0	0%
Other Transfers from Central Government	345,500	300,611	87%	86,375	99,000	115%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	703,439	676,441	96%	175,860	172,582	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,296	49,347	61%	20,074	20,024	100%
Non Wage	237,489	248,538	105%	59,372	59,014	99%
Development Expenditure						
Domestic Development	385,654	336,097	87%	96,414	134,119	139%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	703,439	633,982	90%	175,860	213,157	121%
C: Unspent Balances						
Recurrent Balances						
		30,749	9%			
Wage		30,749				
Non Wage		0				
Development Balances						
		11,711	3%			
Domestic Development		11,711				

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Donor Development	0		
Total Unspent	42,459	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 172,582,000 in the quarter which is 98% quarter out turn and Ugx 676441,000 by end of the year which is 96% out turn of which central government transfers performed at 100%, other government transfer performed at 87% for development and 100% for recurrent while local raised revenues performed at 37% due to low allocation to the department.

The department spent ugx 49347,000 on wages which is 61% and non wage spent was Ugx 248,538,000 which is 100% leaving no balance while development grant spent was Ugx 336097,000 which is 87% due reduced release of Uganda road fund

Reasons for unspent balances on the bank account

The unspent wage balance of Ugx 30,749,000 was due to late recruitment of staff to positions while the non wage of 11,711,000 was encumbered and could not be paid and it got returned to the treasury

Highlights of physical performance by end of the quarter

The department delivered the following outputs by the end of the quarter,
 Mechanized of 6 km, graveled (periodic maintenance) 3.6 km roads, Installed 900mm culverts on Logurusa, Ogo and sinyani
 powered street lights, and maintained road equipments

Vote:785 Koboko Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,000	17,500	97%	4,500	4,250	94%
Locally Raised Revenues	5,000	4,500	90%	1,250	1,000	80%
Urban Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Urban Unconditional Grant (Wage)	12,000	12,000	100%	3,000	3,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	18,000	17,500	97%	4,500	4,250	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	12,000	100%	3,000	3,000	100%
Non Wage	6,000	5,500	92%	1,500	1,250	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,000	17,500	97%	4,500	4,250	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received cumulatively Ugx 17,500,000 at the end of the fourth quarter which is 97% out turn of which Ugx 4,500,000 got as local revenue was used for the payment of water bills, which performed at 97% ,Ugx 1,000,000 received as urban unconditional grant was used for the sensitization of water and road users which performed at 100% and Ugx 12,000,000 wage used for paying staff for 12 months which performed at 100%

Reasons for unspent balances on the bank account

there are no unspent balances in this quarter

Highlights of physical performance by end of the quarter

the sector paid water bills and carried sensitization for the stakeholders in the municipality

Vote:785 Koboko Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,430	91,240	101%	22,607	23,212	103%
Locally Raised Revenues	13,000	16,021	123%	3,250	4,000	123%
Multi-Sectoral Transfers to LLGs_NonWage	3,830	1,419	37%	957	762	80%
Urban Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	68,600	68,800	100%	17,150	17,200	100%
Development Revenues	337,654	243,166	72%	84,413	0	0%
Locally Raised Revenues	300,000	208,711	70%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,654	4,455	58%	1,913	0	0%
Urban Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Total Revenues shares	428,083	334,406	78%	107,021	23,212	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,600	68,800	100%	17,150	17,200	100%
Non Wage	21,830	22,440	103%	5,457	6,072	111%
Development Expenditure						
Domestic Development	337,654	243,166	72%	84,413	208,711	247%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	428,083	334,406	78%	107,021	231,983	217%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 2321,2,000 in the quarter and Ugx 334,406,000 by end of the year which 78% out turn of revenue of which urban unconditional wage and non performed at 100% and local revenue performed 70% for development

the department spent ugx 68,800,00 on wages which is 100% and ugx 2440,000 on non wage which is 103% while development spent was Ugx 243,160,000 which is 72%

Reasons for unspent balances on the bank account

There were no unspent balances by the end of the quarter and year

Highlights of physical performance by end of the quarter

The department achieved the following outputs in the quarter; finalized physical development plans for Ombachi and Doonga, planted trees, sensitized on wetland encroachments and carried inspections of land for titling

Vote:785 Koboko Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	549,320	410,744	75%	137,330	182,005	133%
Locally Raised Revenues	5,000	2,900	58%	1,250	400	32%
Multi-Sectoral Transfers to LLGs_NonWage	15,702	15,067	96%	3,926	3,913	100%
Other Transfers from Central Government	464,267	328,426	71%	116,067	161,605	139%
Sector Conditional Grant (Non-Wage)	15,351	15,351	100%	3,838	3,838	100%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	45,000	45,000	100%	11,250	11,250	100%
Development Revenues	28,563	239,316	838%	7,141	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,563	28,590	100%	7,141	0	0%
Other Transfers from Central Government	0	210,726	0%	0	0	0%
Total Revenues shares	577,883	650,060	112%	144,471	182,005	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	40,572	90%	11,250	10,308	92%
Non Wage	504,320	365,741	73%	126,080	170,752	135%
Development Expenditure						
Domestic Development	28,563	28,590	100%	7,141	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	577,883	434,902	75%	144,471	181,061	125%
C: Unspent Balances						
Recurrent Balances						
		4,431	1%			
Wage		4,428				
Non Wage		3				
Development Balances						
		210,726	88%			
Domestic Development		210,726				

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Donor Development	0		
Total Unspent	215,157	33%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 182,005,000 in the quarter and Ugx 650060,000 by the end of the year which is 112% out turn in revenues due supplementary allocations of project funds

While the department spent Ugx 10305,000 in the quarter and cumulatively Ugx 40,572,000 by end of the year which is 90% expenditure in wage and Non wage spent was 365,741,000 which is 73% and development spent was Ugx 28,590,000 which is 100% leaving balance in wage and development

Reasons for unspent balances on the bank account

The balance unspent was in wage of Ugx 4428,000 and development of Ugx 210,728 for project due to late opening of accounts for the groups

Highlights of physical performance by end of the quarter

The department held interest group meetings for youth and women, PWDS and for the library committee. Financed women groups and youth groups carried out inspections in work places and carried out sensitization

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,446	44,746	101%	11,112	9,687	87%
Locally Raised Revenues	7,700	8,000	104%	1,925	500	26%
Urban Unconditional Grant (Non-Wage)	6,746	6,746	100%	1,687	1,687	100%
Urban Unconditional Grant (Wage)	30,000	30,000	100%	7,500	7,500	100%
Development Revenues	10,995	10,995	100%	2,749	0	0%
Urban Discretionary Development Equalization Grant	10,995	10,995	100%	2,749	0	0%
Total Revenues shares	55,441	55,741	101%	13,860	9,687	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	30,000	100%	7,500	7,500	100%
Non Wage	14,446	14,746	102%	3,612	2,186	61%
Development Expenditure						
Domestic Development	10,995	10,995	100%	2,749	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,441	55,741	101%	13,860	9,686	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Planning Unit received Ugx 9687,000 in the quarter and Ugx 55,741,000 by end of the 4th quarter which is 100% out turn of revenue with all different revenue source performing at 100%

The unit spent Ugx 7,500 000 on wage in the quarter and ugx 30,000,000 by end of the quarter which is 100% expenditure on wage and spent Ugx 14,746,000 on non wage by end of 4th quarter which 100% expenditure while development spent Ugx 10,995,000 by end of the quarter which is also 100% expenditure on development budget.

Reasons for unspent balances on the bank account

There are no unspent balances by end of the quarter

Highlights of physical performance by end of the quarter

12 TPC meetings held with minutes produced in place and 3 TPC meetings held with minutes in place in the Q4 Salary paid to staff for three months of April, May and June 2019 for F/Y 2018/2019.

Third Quarter PBS report produced and submitted to the relevant ministries in time and a copy stored for references.

Data collected from health units, Cells and wards of Koboko Municipal Council for Municipal Statistical abstract.

Koboko Municipal Council projects and programmes monitored once.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,681	31,370	90%	8,670	7,090	82%
Locally Raised Revenues	7,000	5,040	72%	1,750	540	31%
Multi-Sectoral Transfers to LLGs_NonWage	2,081	730	35%	520	150	29%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	21,600	21,600	100%	5,400	5,400	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	34,681	31,370	90%	8,670	7,090	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,600	21,600	100%	5,400	5,400	100%
Non Wage	13,081	9,770	75%	3,270	1,690	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,681	31,370	90%	8,670	7,090	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 31,370,000 in the financial year 2018/2019 of which Ugx 21,600,000 was wage, Ugx 4,000,000 was urban unconditional grant non wage was 100% spent, Ugx locally raised revenue was 6,996,000 which was 87% of annul budget.

The department spent Ugx 21,600,000 on wages representing 100% of budget turn, Ugx 9,776,000 of non wage spent which is 75% giving a total expenditure of 90%

Reasons for unspent balances on the bank account

There were unspent by the end of the year.

Highlights of physical performance by end of the quarter

The department prepared the quarterly audit reports and carried out inspections in project sites

The department carried audit of the projects, financial transaction and produced a report for the quarter
the department participated in audit of schools and special investigations assigned by management

Vote:785 Koboko Municipal Council**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source

N/A

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

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N/A

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	staff salaried paid reports submitted to center activities coordinated welfare of staff maintained Internet bundles procured fuel provided for operations Books and newspapers procured	services supervised and coordinated meetings attended at national level legal services sought			Staff salaries paid Staff welfare provided services supervised and coordinated meetings attended at national level legal services sought
211101 General Staff Salaries	200,018	177,471	89 %		45,328
221007 Books, Periodicals & Newspapers	1,200	1,150	96 %		570
221008 Computer supplies and Information Technology (IT)	2,000	1,135	57 %		0
221009 Welfare and Entertainment	8,000	8,000	100 %		1,320
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		2,334
221012 Small Office Equipment	371	200	54 %		0
221017 Subscriptions	1,000	700	70 %		0
222003 Information and communications technology (ICT)	3,600	1,744	48 %		800
224005 Uniforms, Beddings and Protective Gear	800	800	100 %		0
225001 Consultancy Services- Short term	2,088	1,990	95 %		0
227001 Travel inland	14,000	13,916	99 %		4,556
227002 Travel abroad	3,047	3,000	98 %		0
227004 Fuel, Lubricants and Oils	10,000	8,435	84 %		5,535
Wage Rect:	200,018	177,471	89 %		45,328
Non Wage Rect:	51,105	46,070	90 %		15,114
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	251,124	223,540	89 %		60,442
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(70%) 70% of positions on structure filled	(70%) 70% positions filled	()	(70%)70% position filled
%age of staff appraised	(99%) 99% of staff Appraised	(97%) 97% staff appraised	()	(97%)97% staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) 99% of staff salaries paid	(98%) 98% of staff salaries paid by 28th	()	(98%)98% of staff salaries paid by 28th
%age of pensioners paid by 28th of every month	(90%) 90% pensioners paid	(100%) 100% pensioners paid by end of every month	()	(100%)100% pensioners paid by end of every month
Non Standard Outputs:	Reward and sanction committee meetings held reports submitted	Reward and sanction meeting held		Reward and sanction meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,000	950	95 %	950
212105 Pension for Local Governments	39,684	39,684	100 %	10,271
212107 Gratuity for Local Governments	154,158	154,158	100 %	46,872
221009 Welfare and Entertainment	900	900	100 %	150
222001 Telecommunications	500	2,000	400 %	0
227001 Travel inland	6,000	5,981	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,842	206,273	101 %	59,242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,842	206,273	101 %	59,242

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Security to office provided compound cleaned welfare for guards provided	office guarded offices and premises maintained		Office guarded offices and premises maintained
211103 Allowances (Incl. Casuals, Temporary)	12,960	12,960	100 %	3,930
221009 Welfare and Entertainment	2,800	2,694	96 %	974
221012 Small Office Equipment	300	290	97 %	90
227001 Travel inland	4,000	4,000	100 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,060	19,944	99 %	6,524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,060	19,944	99 %	6,524

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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N/A					
Non Standard Outputs:	Monthly payroll printed payslips monthly printed	Payroll printed and displayed staff pay slips printed		Payroll printed and displayed staff pay slips printed	
221011 Printing, Stationery, Photocopying and Binding	2,349	2,306	98 %	587	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,349	2,306	98 %	587	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,349	2,306	98 %	587	
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50%) 50% of staff trained in record keeping	(50%) 50% staff trained in record keeping	()	(50%)50% staff trained in record keeping	
Non Standard Outputs:	Record stationary procured	Stationary procured letters dispatched		Stationary procured letters dispatched	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	1,000	
221012 Small Office Equipment	200	200	100 %	200	
227001 Travel inland	2,500	2,500	100 %	936	
227004 Fuel, Lubricants and Oils	300	300	100 %	300	
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,500	5,500	85 %	2,936	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	6,500	5,500	85 %	2,936	
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Service providers and contractors secured projects advertised	contracts awarded		contracts awarded	
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	2,000	
221009 Welfare and Entertainment	800	800	100 %	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000	
221012 Small Office Equipment	200	200	100 %	200	

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227001 Travel inland	6,000	6,000	100 %	3,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	7,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	13,000	100 %	7,225

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(3) 2 computers , one printer and 4 sets of office furniture procured	(4) 2 computers, 1 printer and set of office furniture procured	()	(0)
No. of administrative buildings constructed	(1) Main office and hall renovated and completed	(1) Office block renovated	()	()
Non Standard Outputs:	N/A			
281502 Feasibility Studies for Capital Works	80,000	80,000	100 %	15,600
281504 Monitoring, Supervision & Appraisal of capital works	63,496	63,478	100 %	600
312101 Non-Residential Buildings	120,000	119,999	100 %	119,999
312102 Residential Buildings	50,000	50,000	100 %	50,000
312201 Transport Equipment	80,000	80,000	100 %	0
312203 Furniture & Fixtures	19,000	19,000	100 %	200
312213 ICT Equipment	6,236	6,236	100 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	418,733	418,713	100 %	186,635
Donor Dev:	0	0	0 %	0
Total:	418,733	418,713	100 %	186,635

Reasons for over/under performance:

Total For Administration : Wage Rect:	200,018	177,471	89 %	45,328
Non-Wage Reccurent:	297,857	293,092	98 %	91,628
GoU Dev:	418,733	418,713	100 %	186,635
Donor Dev:	0	0	0 %	0
Grand Total:	916,608	889,276	97.0 %	323,591

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30)	()		()	()
	Performance reports submitted				
Non Standard Outputs:	workshop and seminars organised,Revenues mobilized				
211101 General Staff Salaries	82,400	82,400	100 %		20,600
221009 Welfare and Entertainment	7,000	16,000	229 %		0
221012 Small Office Equipment	1,000	851	85 %		0
222001 Telecommunications	2,000	1,200	60 %		0
227001 Travel inland	15,000	16,405	109 %		4,750
227004 Fuel, Lubricants and Oils	7,000	1,400	20 %		0
228004 Maintenance – Other	3,000	2,962	99 %		962
Wage Rect:	82,400	82,400	100 %		20,600
Non Wage Rect:	35,000	38,818	111 %		5,712
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	117,400	121,218	103 %		26,312
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() local service tax collected	()		()	()
Value of Hotel Tax Collected	() local hotel tax collected	()		()	()
Value of Other Local Revenue Collections	() other local revenues collected and propeties valuated	()		()	()
Non Standard Outputs:	Advertisements and Announcements done,Accountable stationary procured,Enumeration and Assessments done,Data on property tax collected,Costs related to property tax collection paid.				
221001 Advertising and Public Relations	4,000	4,213	105 %		1,682
221006 Commissions and related charges	10,000	11,365	114 %		0

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221011 Printing, Stationery, Photocopying and Binding	45,000	40,577	90 %	14,577
227001 Travel inland	5,440	5,094	94 %	1,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,440	61,249	95 %	17,577
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,440	61,249	95 %	17,577
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() Budget and workplan approved by 30/05/2019	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	() Draft budget presented to council by 30/03/2019	()	()	()
Non Standard Outputs:	Draft budget to the council presented Final budget to council Approved			
221009 Welfare and Entertainment	3,000	2,990	100 %	900
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,990	54 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	6,990	54 %	900
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Asset Registers updated Stores kept clean and orderly.			
221009 Welfare and Entertainment	3,000	2,891	96 %	2,660
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	4,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,891	36 %	2,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,891	36 %	2,660
Reasons for over/under performance:				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() Final Accounts submitted by 30/09/2019 to Auditor General	()		()	()
Non Standard Outputs:	Monthly ,Quarterly and Yearly financial statements produced Quarterly Half and Ninth month Financial Statements produced and submitted				
221009 Welfare and Entertainment	2,000	1,800	90 %		1,300
221011 Printing, Stationery, Photocopying and Binding	6,500	4,256	65 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	6,056	71 %		3,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	6,056	71 %		3,300
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Fuel procured Stationary procured Computer maintenance done Consultations and cprdinations done				
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		999
222001 Telecommunications	1,000	1,000	100 %		500
223005 Electricity	4,000	4,000	100 %		1,849
225001 Consultancy Services- Short term	1,000	1,000	100 %		750
227004 Fuel, Lubricants and Oils	18,000	11,657	65 %		6,402
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,409	85 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	23,066	77 %		12,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	23,066	77 %		12,500

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Revenue sources supervised and monitored				
221009 Welfare and Entertainment	2,000	1,583	79 %		1,483
227001 Travel inland	2,560	2,096	82 %		1,045
227004 Fuel, Lubricants and Oils	2,440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,679	53 %		2,529
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	3,679	53 %		2,529
Reasons for over/under performance:					
Total For Finance : Wage Rect:	82,400	82,400	100 %		20,600
Non-Wage Reccurent:	165,940	142,748	86 %		45,177
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	248,340	225,148	90.7 %		65,777

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	- Salaries of political leaders paid monthly - Ex- gratia to Lc I and II chairpersons paid - Travel inland and Fuel expenses in the office of the clerk paid	Staff paid for 12 months of the FY 2018/2019			Staff paid for 3 months of the FY 2018/2019
211101 General Staff Salaries	40,080	40,080	100 %		10,020
211103 Allowances (Incl. Casuals, Temporary)	5,520	5,520	100 %		5,520
222001 Telecommunications	500	500	100 %		150
227001 Travel inland	4,000	1,500	38 %		300
227004 Fuel, Lubricants and Oils	1,500	200	13 %		0
Wage Rect:	40,080	40,080	100 %		10,020
Non Wage Rect:	11,520	7,720	67 %		5,970
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,600	47,800	93 %		15,990
Reasons for over/under performance: Inadequate allocation for wage					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	- Adverts for service providers for Markets, works, supplies and services above threshold put on National media and paid - Allowances of contracts committee members paid after every meeting	12 Contracts committee meetings held in the FY 2018/2019			3 Contracts Committee meetings held in the 3 months, adverts made for tenders
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %		1,200

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221001 Advertising and Public Relations	4,200	2,900	69 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,700	86 %	4,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	7,700	86 %	4,100
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) - conducting at least 6 council sittings with relevant resolutions	() 12 executive committee and 5 council meetings held with relevant resolutions passed in the FY 2018/2019	()	()3 executive committee meetings held with relevant recommendations forwarded to council
Non Standard Outputs:	- 6 council sittings conducted in a financial year - 12 executive committee sittings conducted in a financial year - 30 standing committee meetings conducted - Emoluments of councillors paid - council and committee allowances paid promptly - Stationery needs for the office of the mayor initiated and supplies made - Fuel needs for Mayors office sorted and LPOs for fuel supplies processed and paid - In country travel expenses for the mayor met			3 executive committee meetings planned
211103 Allowances (Incl. Casuals, Temporary)	29,760	28,506	96 %	12,000
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221007 Books, Periodicals & Newspapers	1,040	1,000	96 %	1,000
221008 Computer supplies and Information Technology (IT)	1,500	600	40 %	0
221009 Welfare and Entertainment	3,000	3,502	117 %	1,002
221011 Printing, Stationery, Photocopying and Binding	2,000	244	12 %	0
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	500	0	0 %	0

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222001 Telecommunications	1,200	164	14 %	14
227001 Travel inland	11,680	6,298	54 %	2,600
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	6,498	93 %	5,000
228004 Maintenance – Other	500	1,000	200 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,480	48,812	75 %	23,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,480	48,812	75 %	23,616
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	- 30 Standing committee meetings conducted - welfare and entertainment for members provided during meetings	24 committee meetings held in the FY 2018/2019 with relevant recommendations forwarded to council		8 standing committee meetings held with relevant resolutions forwarded to council and emoluments paid for 12 months of the FY 2018/2019, Taxes paid to URA for the 12 months of the FY 2018/2019
211103 Allowances (Incl. Casuals, Temporary)	56,493	72,338	128 %	4,145
221009 Welfare and Entertainment	6,064	6,305	104 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,557	78,643	126 %	5,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,557	78,643	126 %	5,345
Reasons for over/under performance: Only 90% of the local revenue realised affecting effective implementation of activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>40,080</i>	<i>40,080</i>	<i>100 %</i>	<i>10,020</i>
<i>Non-Wage Recurrent:</i>	<i>148,557</i>	<i>142,875</i>	<i>96 %</i>	<i>39,031</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,637</i>	<i>182,955</i>	<i>97.0 %</i>	<i>49,051</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	4 quarterly joint supervision of staff and farmers 2 capacity building trainings for division staff conducted 4 quarterly workshops attended 1 study visit/tour to ZARDIs organized for staff and leaders 4 quarterly staff meetings organized 4 monitoring sessions for leaders and SMSs organized 120 training sessions organized for farmers at division level 1 annual basic agricultural statistical data collected on agricultural activities 3 exposure visits organized for farmers at division level procurement and maintenance of office equipment conduct 60 field visits for pest and disease surveillance identify 10 module farmers and establish demonstration plots for learning conduct data collection and statistics on farmers	<ul style="list-style-type: none"> • Farmers trained • Field visits conducted • Follow up of farmers who benefited from inputs. • Six demonstration sites were established. • It also organized four monitoring sessions of agricultural activities by leaders • Supervision and inspections conducted, • Held one quarterly meeting • Organized a capacity building refresher workshop for the staff. • Learning visit to Agricultural show in Jinja. 			<ul style="list-style-type: none"> • Farmers trained • Field visits conducted • Follow up of farmers who benefited from inputs. • Six demonstration sites were established. • It also organized four monitoring sessions of agricultural activities by leaders • Supervision and inspections conducted, • Held one quarterly meeting • Organized a capacity building refresher workshop for the staff. • Learning visit to Agricultural show in Jinja.
211101 General Staff Salaries	48,646	48,646	100 %		10,523
221002 Workshops and Seminars	6	6	100 %		6
221009 Welfare and Entertainment	400	400	100 %		280
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,000
222001 Telecommunications	1,382	1,382	100 %		686
224006 Agricultural Supplies	574	573	100 %		516

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227001 Travel inland	28,114	28,134	100 %	13,672
227004 Fuel, Lubricants and Oils	8,698	8,578	99 %	2,174
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	450
Wage Rect:	48,646	48,646	100 %	10,523
Non Wage Rect:	41,174	41,073	100 %	18,784
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,820	89,719	100 %	29,307

Reasons for over/under performance:

The department faces lack of transport means to reach farmers at Division level and there was a considerable cut in IPFs for the agriculture extension grant. This greatly affected the scope of activities.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	One motorcycle purchased for Koboko Municipal Council under production department ten demonstration plots established for the farmers to learn from in Koboko Municipal Council 10,000 seedlings of cocoa supplied for farmers within the Municipal council	The department procured Cocoa seedlings for since it is a long term investment,materials for demonstrating improved piggery and agriculture equipment to support module farmers	The department procured Cocoa seedlings for since it is a long term investment,materials for demonstrating improved piggery and agriculture equipment to support module farmers	
312104 Other Structures	10,836	10,836	100 %	10,836
312201 Transport Equipment	8,500	8,450	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,286	100 %	10,836
Donor Dev:	0	0	0 %	0
Total:	19,336	19,286	100 %	10,836

Reasons for over/under performance:

The agricultural materials were not easily procured due to uniqueness of some of them, such as Cocoa seedlings.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
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Non Standard Outputs:	60 field visits for pest and disease surveillance quarterly inspection certification visits to agro input dealers monitoring by production committee within the Municipal council conduct 10 training sessions in he respective Divisions one workshop for training farmers at the Municipal center quarterly inspection of livestock for slaughter at the abattoir quarterly vaccination of livestock submit 4 quarterly reports to MAAIF supervise supply and distribution of agricultural inputs from Operation Wealth Creation and UCDA	the department conducted an operation to control stray animals within the Municipal. There was also monitoring of animals handling structures and one sensitization meeting.	the department conducted an operation to control stray animals within the Municipal. There was also monitoring of animals handling structures and one sensitization meeting.	
221002 Workshops and Seminars	500	500	100 %	45
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222001 Telecommunications	200	200	100 %	120
227001 Travel inland	2,209	2,209	100 %	625
227004 Fuel, Lubricants and Oils	423	423	100 %	317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,332	4,332	100 %	2,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,332	4,332	100 %	2,107

Reasons for over/under performance: The subsector is faced with under funding and under staffing.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	60 field visits for pest and disease surveillance quarterly inspection visits to agro input dealers monitoring by production committee within the Municipal council conduct 10 crop yield comparison sessions in he respective Divisions submit 4 quarterly reports to MAAIF supervise supply and distribution of agricultural inputs from Operation Wealth Creation and UCDA	The sub sector conducted distribution of agricultural inputs and follow up of farmers in field visits. It also conducted inspection visits.	The sub sector conducted distribution of agricultural inputs and follow up of farmers in field visits. It also conducted inspection visits.	
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	3,582	3,082	86 %	1,792
227004 Fuel, Lubricants and Oils	250	126	50 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,332	3,708	86 %	2,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,332	3,708	86 %	2,168

Reasons for over/under performance: The low funding coupled with low realization of planned revenues affected activities

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(0) N/A	()	()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) two business sensitization workshop done	()	()	()
No of businesses inspected for compliance to the law	(500) 500 businesses inspected for compliance with tax laws in Koboko Municipal Council	()	()	()
No of businesses issued with trade licenses	(1000) 1000 businesses licensed in Koboko Municipal Council	()	()	()
Non Standard Outputs:	N/A			
211101 General Staff Salaries	23,520	23,483	100 %	5,198
221002 Workshops and Seminars	2,000	1,999	100 %	0
222001 Telecommunications	138	521	376 %	521

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227001 Travel inland	1,000	1,421	142 %	641
Wage Rect:	23,520	23,483	100 %	5,198
Non Wage Rect:	3,138	3,941	126 %	1,162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,658	27,424	103 %	6,360

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process (100) One hundred business enterprises assisted with registration and formalization () ()

Non Standard Outputs: N/A

221009 Welfare and Entertainment	138	218	157 %	160
227001 Travel inland	2,000	2,624	131 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,138	2,842	133 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,138	2,842	133 %	160

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of market information reports disseminated (1) Market data and commodity prices collected, analyzed and disseminated () ()

Non Standard Outputs: N/A

221011 Printing, Stationery, Photocopying and Binding	220	68	31 %	0
227001 Travel inland	2,000	989	49 %	989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	1,057	48 %	989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,220	1,057	48 %	989

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised (3) SACCO'S supervised and monitored () ()

No. of cooperative groups mobilised for registration (2) Groups mobilized and formed into SACCO'S () ()

No. of cooperatives assisted in registration (1) N/A () ()

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Non Standard Outputs:	N/A			
221002 Workshops and Seminars	2,000	1,879	94 %	0
221011 Printing, Stationery, Photocopying and Binding	138	0	0 %	0
227001 Travel inland	1,000	1,047	105 %	1,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,138	2,926	93 %	1,046
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,138	2,926	93 %	1,046

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

No. and name of new tourism sites identified	(50) Number of tourist/hospitality facilities established	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,069	1,000	94 %	1,000
227004 Fuel, Lubricants and Oils	1,000	700	70 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,069	1,700	82 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,069	1,700	82 %	1,700

Reasons for over/under performance:

Output : 018306 Industrial Development Services

A report on the nature of value addition support existing and needed	(1) Number of sensitization meeting/workshop on cleaner technologies organized for small scale cottage industrialists	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,069	1,069	100 %	1,069
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,069	2,069	100 %	2,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,069	2,069	100 %	2,069

Reasons for over/under performance:

Capital Purchases**Output : 018372 Administrative Capital**

N/A

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Non Standard Outputs:				
312201 Transport Equipment	8,000	7,450	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,450	93 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,450	93 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>72,166</i>	<i>72,129</i>	<i>100 %</i>	<i>15,721</i>
<i>Non-Wage Reccurent:</i>	<i>64,613</i>	<i>63,649</i>	<i>99 %</i>	<i>30,186</i>
<i>GoU Dev:</i>	<i>27,336</i>	<i>26,736</i>	<i>98 %</i>	<i>10,836</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,115</i>	<i>162,513</i>	<i>99.0 %</i>	<i>56,742</i>

Vote:785 Koboko Municipal Council**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Four Community dialogue meetings conducted. 25 Information Communication and Education materials designed and produced. Four health massages developed for radio spot, and megaphone sensitization. 250 litters of fuel supplied				
221001 Advertising and Public Relations	400	400	100 %		100
221002 Workshops and Seminars	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		50
227004 Fuel, Lubricants and Oils	800	800	100 %		147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		797
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	4,000	100 %		797
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Annual Sanitation data update conducted, Cleaning and sanitation items supplied Personal Protective appliances supplied. Schools and public places inspected. Water quality analyzed and monitored solid waste management truck maintained.				

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221011 Printing, Stationery, Photocopying and Binding	440	440	100 %	440
224004 Cleaning and Sanitation	6,672	5,694	85 %	2,671
224005 Uniforms, Beddings and Protective Gear	1,820	1,820	100 %	513
227001 Travel inland	4,000	4,000	100 %	1,087
227004 Fuel, Lubricants and Oils	540	500	93 %	500
228002 Maintenance - Vehicles	13,000	10,076	78 %	5,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,472	22,530	85 %	10,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,472	22,530	85 %	10,719

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(2918) Outpatients attended to.	()	()	()
Number of inpatients that visited the NGO Basic health facilities	(1069) Inpatients admitted.	()	()	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(110) Deliveries conducted	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(282) Children immunized with prevalent/DPT3.	()	()	()
Non Standard Outputs:	N/A			
291003 Transfers to Other Private Entities	8,603	8,603	100 %	2,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,603	8,603	100 %	2,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,603	8,603	100 %	2,151

Reasons for over/under performance:

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

Number of trained health workers in health centers	(46) Trained health workers placed in Koboko Hospital to support basic health service delivery	()	()	()
Number of outpatients that visited the Govt. health facilities.	(5522) Out patients attended to.	()	()	()
Number of inpatients that visited the Govt. health facilities.	(1966) Patients admitted.	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	(678) Deliveries conducted in government health facility/Koboko Hospital.	()	()	()

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% age of approved posts filled with qualified health workers	(90) Percentage of trained health workers placed in work posts.	()	()	()	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96) Percentage of functional VHTs reporting quarterly.	()	()	()	
No of children immunized with Pentavalent vaccine	(545) Children vaccinated with DPT3	()	()	()	
Non Standard Outputs:	N/A				
263104 Transfers to other govt. units (Current)		53,390	53,390	100 %	13,347
Wage Rect:		0	0	0 %	0
Non Wage Rect:		53,390	53,390	100 %	13,347
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		53,390	53,390	100 %	13,347
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	One tractor trailer/refuse cart procured.				
312201 Transport Equipment		20,000	20,000	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,000	20,000	100 %	0
Donor Dev:		0	0	0 %	0
Total:		20,000	20,000	100 %	0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	One unit of Out patient Department (OPD) facility constructed. Environmental Impact Assessment/screening, Engineering designs and specifications and Monitoring and supervision of the construction works done.				
281504 Monitoring, Supervision & Appraisal of capital works		25,305	21,754	86 %	2,554

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312101 Non-Residential Buildings	480,800	480,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	506,105	502,554	99 %	2,554
Donor Dev:	0	0	0 %	0
Total:	506,105	502,554	99 %	2,554

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff salaries of 40 health paid for 12 months. Wages of 7 Casual Laborers paid. 480 litters of fuel supplied, Four Official trips made, Assorted stationery supplied. 2 office stamps supplied, Unclaimed bodies/corpses disposed.			
211101 General Staff Salaries	589,768	556,625	94 %	133,044
211103 Allowances (Incl. Casuals, Temporary)	6,840	6,840	100 %	3,168
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	962
221009 Welfare and Entertainment	1,098	1,098	100 %	1,098
222001 Telecommunications	540	540	100 %	460
224004 Cleaning and Sanitation	3,000	2,770	92 %	2,000
227001 Travel inland	1,300	1,300	100 %	300
227004 Fuel, Lubricants and Oils	2,248	2,000	89 %	2,000
Wage Rect:	589,768	556,625	94 %	133,044
Non Wage Rect:	17,526	17,048	97 %	9,988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,294	573,673	94 %	143,032

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Non Standard Outputs:	Monitoring and supervision of solid waste management and disposal in Midia Sub-county funded. Health service delivery monitored and supervised.			
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	176
227001 Travel inland	4,000	4,000	100 %	280
227004 Fuel, Lubricants and Oils	1,000	920	92 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,420	99 %	956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	5,420	99 %	956
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	One unit of Motorcycle procured			
312201 Transport Equipment	8,500	8,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,500	8,500	100 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	8,500	100 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>589,768</i>	<i>556,625</i>	<i>94 %</i>	<i>133,044</i>
<i>Non-Wage Reccurrent:</i>	<i>115,491</i>	<i>110,991</i>	<i>96 %</i>	<i>37,959</i>
<i>GoU Dev:</i>	<i>534,605</i>	<i>531,054</i>	<i>99 %</i>	<i>2,554</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,239,864</i>	<i>1,198,670</i>	<i>96.7 %</i>	<i>173,556</i>

Vote:785 Koboko Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	240 primary teachers salaries paid for 12 months	Salaries worth Ugx 1,512,934,052 paid for the 12 months of the year. This represent 99% of the budget of the year.			Salaries worth Ugx 1,311,704,935 paid for the last 3 months of the year. This represent 26% of the budget of the year.
211101 General Staff Salaries	1,528,799	1,516,569	99 %		389,858
Wage Rect:	1,528,799	1,516,569	99 %		389,858
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,528,799	1,516,569	99 %		389,858
Reasons for over/under performance:	No serious challenges registered in staff payroll management. However due to retirement of teachers shillings 12,229,726 was returned at the end of financial year.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(244) 244 Teachers paid their salaries for 12 Months	(229) 229 teachers paid salaries for last 3 months of the year.	()		(229)229 teachers paid salaries for last 3 months of the year.
No. of qualified primary teachers	(244) 244 Teachers are qualified	(229) 229 teachers in Koboko Municipal Council Schools qualified.	()		(229)229 teachers in Koboko Municipal Council Schools qualified.
No. of pupils enrolled in UPE	(15597) 15595 pupils enrolled in primary schools in KMC	(14148) 14,148 Pupils enrolled in UPE primary Schools	()		(14148)14,148 Pupils enrolled in UPE primary Schools
No. of student drop-outs	(1404) Nine percent drop out expected.	(1779) 1779 pupils dropped out of making 11%. This indicates decline compared to the previous performance.	()		(1779)1779 pupils dropped out of making 11%. This indicates decline compared to the previous performance.
No. of Students passing in grade one	(130) 130 pupils expected to pass in division one in KMC	(188) 188 PLE candidates passed in division one	()		(188)188 PLE candidates passed in division one
No. of pupils sitting PLE	(1438) 1438 PLE Candidates registered for UNEB examinations in KMC	(1512) 1512 PLE candidates registered for 2018 UNEB examinations.	()		(1512)1512 PLE candidates registered for 2018 UNEB examinations.

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Non Standard Outputs:	Three workshops and seminars and three meetings conducted with headteachers, teachers, SMCs & key stakeholders in KMC			
Non Standard Outputs:	Three workshops and seminars and three meetings conducted with headteachers, teachers, SMCs & key stakeholders in KMC			
263367 Sector Conditional Grant (Non-Wage)	128,729	128,729	100 %	42,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,729	128,729	100 %	42,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,729	128,729	100 %	42,910
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(08) Four (4) classroom blocks constructed in Ombachi and Abele Primary Schools, Two (2) classroom block completed in Ogo primary School.	(2) Two (2) Classrooms constructed in Ombachi Self Help Primary School.	()	(2)Two (2) Classrooms constructed in Ombachi Self Help Primary School.
Non Standard Outputs:	 Four (4) classroom blocks constructed in Ombachi and Abele Primary Schools, Two (2) classroom block completed in Ogo primary School.	Monitoring and supervision of constructions works done regularly.		Monitoring and supervision of constructions works done regularly.
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	0
281503 Engineering and Design Studies & Plans for capital works	1,500	1,500	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	1,000
312101 Non-Residential Buildings	70,781	70,707	100 %	16,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,781	76,707	100 %	17,693
Donor Dev:	0	0	0 %	0
Total:	76,781	76,707	100 %	17,693

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The IPF for development is still low, hence projects under taken are unable to effectively mitigate the infrastructural requirement in Schools.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) Four stance latrine Constructed at Teremunga primary school	(3) Three (3) stance latrine Constructed at Teremunga primary school.	()		(3)Three (3) stance latrine Constructed at Teremunga primary school.
Non Standard Outputs:	Procurement meetings ,award of contract for construction works, Monitoring and supervision of construction process and handing over of the facility to beneficiaries	Monitoring and supervision of the construction works done.			Monitoring and supervision of the construction works done.
312101 Non-Residential Buildings	20,000	20,000	100 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	20,000	100 %		20,000
Donor Dev:	0	0	0 %		0
Total:	20,000	20,000	100 %		20,000
Reasons for over/under performance:	The fund for development under DDEG is still low, as the result the proposed four (4) stance latrine had to be reduced to three (3) stance only.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(25) 25 three seater desks supplied to Ogo primary school	(25) 25 three seater desks supplied to Ogo primary school	()		(25)25 three seater desks supplied to Ogo primary school
Non Standard Outputs:	NA	Inspection and auditing of the 25 desk was carried out by the Engineer and internal auditor.			Inspection and auditing of the 25 desk was carried out by the Engineer and internal auditor.
312203 Furniture & Fixtures	5,000	7,400	148 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	7,400	148 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	7,400	148 %		0
Reasons for over/under performance:	Funds not enough for supplying adequate desks for the two classrooms constructed, hence only 25 desks procured.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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N/A					
Non Standard Outputs:	82 secondary teachers salary paid for 12 months	Salaries paid for twelve (12) months of the financial year.		Salaries paid for three (3) months of the quarter.	
211101 General Staff Salaries	751,252	739,397	98 %	188,139	
Wage Rect:	751,252	739,397	98 %	188,139	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	751,252	739,397	98 %	188,139	
Reasons for over/under performance: The funds for paying secondary schools was not fully utilized due to transfer of secondary teachers without replacement and those who retired were put on pension, Ugx 11,854,754 returned at Y the end of 2018-19 FY.					

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2984) 2984 USE & UPOLET students enrolled in KMC	(3205) 3205 USE and UPOLET students enrolled.	()	(3205)3205 USE and UPOLET students enrolled.	
No. of teaching and non teaching staff paid	(84) 84 teaching & non teaching staff paid	(3205) 3205 USE and UPOLET students enrolled.	()	(3205)3205 USE and UPOLET students enrolled.	
No. of students passing O level	(624) 624 students expected to pass O-level examinations	(950) 950 students passed UCE examinations.	()	(950)950 students passed UCE examinations.	
No. of students sitting O level	(832) 832 students expected to sit for O-level examinations.	(1321) 1321 students expected to sit for O-level examinations.	()	(1321)1321 students expected to sit for O-level examinations.	
Non Standard Outputs:	O & A level candidates registered for UNEB examinations.	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	419,940	405,843	97 %	134,983	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	419,940	405,843	97 %	134,983	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	419,940	405,843	97 %	134,983	

Reasons for over/under performance: The funds allocated for USE/UPOLET were spent as planned.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A					
Non Standard Outputs:		Ugx 147,324,318 allocated for renovation of 4 classroom block at St Charles Lwanga Secondary School.		Ugx 147,324,318 allocated for renovation of 4 classroom block at St Charles Lwanga Secondary School.	
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0	

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281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,732	8,732	100 %	3,732
312101 Non-Residential Buildings	132,592	132,592	100 %	132,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,324	147,324	100 %	136,324
Donor Dev:	0	0	0 %	0
Total:	147,324	147,324	100 %	136,324

Reasons for over/under performance: The fund provided could not renovate the entire seven (7) classroom block identified for renovation.

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

N/A

Non Standard Outputs:		Wage for four (4) education staff paid for 12 months, thirty six (36) primary schools and twenty six (26) per-primary schools monitored every term.	Ugx 37,270,016 paid for traditional staff in the twelve (12) months of the quarter.	Ugx 17,685,293 paid for traditional staff in the three (3) months of the quarter.	
211101	General Staff Salaries	40,337	37,270	92 %	17,685
221002	Workshops and Seminars	1,820	1,820	100 %	1,820
221009	Welfare and Entertainment	800	800	100 %	50
221011	Printing, Stationery, Photocopying and Binding	805	805	100 %	348
221017	Subscriptions	400	400	100 %	400
227001	Travel inland	2,600	3,844	148 %	2,564
227004	Fuel, Lubricants and Oils	3,559	4,560	128 %	1,560
	Wage Rect:	40,337	37,270	92 %	17,685
	Non Wage Rect:	9,984	12,229	122 %	6,742
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	50,321	49,499	98 %	24,427

Reasons for over/under performance: The late promotions and delayed incremental changes could allow exhaustion of the wage bill, however there is likelihood of shortage in wag bill for traditional staff in the next financial year.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		82 Schools inspected		N/A	36 Schools inspected
		and monitored in the financial year.			and monitored in the quarter.
227001	Travel inland	1,564	1,564	100 %	1,564

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,564	1,564	100 %	1,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,564	1,564	100 %	1,564

Reasons for over/under performance: The funds for monitoring and inspection was used as planned, however, the release of the funds delayed.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Training for games and sports masters organised, annual subscription paid to sports association, sports meetings attended and medical services provided to general public.	Ball games and athletics activities facilitated in the year.		Ball game activities facilitated
213001 Medical expenses (To employees)	1,500	1,500	100 %	500
221002 Workshops and Seminars	800	800	100 %	800
221017 Subscriptions	300	300	100 %	300
227001 Travel inland	1,000	3,400	340 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	6,000	167 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	6,000	167 %	4,000

Reasons for over/under performance: The funds for games and sports was used as planned, however need to crease the amount for effective supports for sporting activities.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Five (5) head teachers and two (2) education staff trained in short administrative courses at UMI. Workshops on curriculum interpretation and implementation for teachers organized. Workshops for SMC on budgeting, monitoring of school organized	Workshops for Htrs, SMC & SWT/SMT organised. -Meetings and workshops attended -Two (2) education officers sponsored for training.		Workshops for Htrs, SMC & SWT/SMT organised. -Meetings and workshops attended -Two (2) education officers sponsored for training.
221002 Workshops and Seminars	6,420	6,760	105 %	3,285

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221003 Staff Training	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,420	14,760	102 %	11,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,420	14,760	102 %	11,285

Reasons for over/under performance: The for funds sector capacity development where used according to the plan, need to increase the IPF for Urban unconditional grant (NW).

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Reports submitted to MoES, staff movement facilitated, staff welfare enhanced, office equipment and stationary procured, motor bikes serviced, examinations monitored and supervised and feedback meetings held.	Welfare services provided to staff. - Small office equipment procured. - Printing, photocopying and binding services provided. -2 Motor bikes Maintained. - Travel inland facilitation provided for monitoring PLE. - Subscription fees paid to inspectors' association		Welfare services provided to staff. - Small office equipment procured. - Printing, photocopying and binding services provided. -2 Motor bikes Maintained. - Travel inland facilitation provided for monitoring PLE. - Subscription fees paid to inspectors' association
221002 Workshops and Seminars	2,680	4,965	185 %	3,425
221009 Welfare and Entertainment	2,400	2,400	100 %	650
221011 Printing, Stationery, Photocopying and Binding	575	914	159 %	164
221012 Small Office Equipment	800	800	100 %	250
227001 Travel inland	10,400	12,137	117 %	892
227004 Fuel, Lubricants and Oils	3,286	3,286	100 %	2,596
228004 Maintenance – Other	1,900	1,900	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,040	26,402	120 %	8,677
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,040	26,402	120 %	8,677

Reasons for over/under performance: Funds for education management services spent according to planned activities.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Non Standard Outputs:		Workshops and training organised, construction works monitored, reports on constructions submitted to the council.	Printer procured -Workshops girl child education organised for stakeholders -Inspection and monitoring of schools done - Two laptop Computers procured -Staff table, printer and carbine procured.	-Workshops girl child education organised for stakeholders -Inspection and monitoring of schools done -File carbine and staff table procured.	
281504	Monitoring, Supervision & Appraisal of capital works	22,901	22,901	100 %	0
312203	Furniture & Fixtures	9,500	11,500	121 %	11,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,401	34,401	106 %	11,500
	Donor Dev:	0	0	0 %	0
	Total:	32,401	34,401	106 %	11,500

Reasons for over/under performance: Funds for administrative capital was used according to the planned activities.

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

N/A				
Non Standard Outputs:		Education office staff facilitated to attend SNE programs	Data on SNE learners collected.	Data on SNE learners collected.
227001	Travel inland	1,000	1,000	100 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,000	1,000	100 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,000	1,000	100 %

Reasons for over/under performance: The fund for special need activities was inadequate, need to increase funds for SNE.

<i>Total For Education : Wage Rect:</i>	<i>2,320,388</i>	<i>2,293,236</i>	<i>99 %</i>	<i>595,683</i>
<i>Non-Wage Reccurent:</i>	<i>601,279</i>	<i>596,527</i>	<i>99 %</i>	<i>211,160</i>
<i>GoU Dev:</i>	<i>281,505</i>	<i>285,832</i>	<i>102 %</i>	<i>185,518</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,203,172</i>	<i>3,175,596</i>	<i>99.1 %</i>	<i>992,361</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	20 kms road mechanical maintained				
227001 Travel inland	8,000	8,000	100 %		2,000
227004 Fuel, Lubricants and Oils	60,000	62,274	104 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	70,274	103 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,000	70,274	103 %		2,000
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment and machinery maintained	Spares procured Equipment maintained and serviced			Spares procured Equipment maintained and serviced
228003 Maintenance – Machinery, Equipment & Furniture	79,050	59,481	75 %		20,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	79,050	59,481	75 %		20,260
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,050	59,481	75 %		20,260
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to staff road gangs trained stationary procured works supervised and monitored	Reports prepared and submitted Roads committee meeting held			Reports prepared and submitted Roads committee meeting held
211101 General Staff Salaries	80,296	49,347	61 %		20,024
221001 Advertising and Public Relations	6,495	4,976	77 %		2
221002 Workshops and Seminars	4,000	3,000	75 %		2,000
221009 Welfare and Entertainment	315	200	63 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,844	92 %	1,014
222001 Telecommunications	400	300	75 %	0
227001 Travel inland	19,240	25,044	130 %	10,663
227004 Fuel, Lubricants and Oils	5,000	28,916	578 %	1,691
Wage Rect:	80,296	49,347	61 %	20,024
Non Wage Rect:	37,450	64,280	172 %	15,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,746	113,627	97 %	35,394

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	8.5 km roads shaped and grovelled	Graveled 3.6 km roads of Logurusa, Uraya and modern-salim roads		Graveled 3.6 km roads of Logurusa, Uraya and modern-salim roads
312103 Roads and Bridges	212,500	156,670	74 %	53,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	212,500	156,670	74 %	53,670
Donor Dev:	0	0	0 %	0
Total:	212,500	156,670	74 %	53,670

Reasons for over/under performance:

Output : 048174 Bridges for District and Urban Roads

N/A				
Non Standard Outputs:	14 lines of 900 mm culverts installed on ogo, logurusa, sinyani, eden and aki roads	Installed 900 mm of three lines on six spots of Eden, Logurusa, Sinyani, Aki, and Ogo		Installed 900 mm of three lines on logurusa, sinyani and ogo and expansion of Eden and Aki culverts
312103 Roads and Bridges	133,000	132,230	99 %	73,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,000	132,230	99 %	73,500
Donor Dev:	0	0	0 %	0
Total:	133,000	132,230	99 %	73,500

Reasons for over/under performance:

Output : 048175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	3 km road opened in north and South Divisions	4 km of roads opened of Jaki, Euzebio and Ombachi in north, Erepenga, Aminand Amiji in south divisions			
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %		0
312103 Roads and Bridges	19,000	19,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	20,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	20,000	100 %		0
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Office fittings and fixtures maintained	Office building maintained		Office building maintained	
228001 Maintenance - Civil	3,000	950	32 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	950	32 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	950	32 %		950
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicles repaired and maintained	Vehicles are maintained		Vehicles are maintained	
228002 Maintenance - Vehicles	3,500	2,152	61 %		554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,152	61 %		554
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	2,152	61 %		554
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Street lights paid every month	street lights bills paid for six months of the year		Street lights paid for three months in the quarter	

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223005 Electricity	15,000	4,500	30 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,500	30 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	4,500	30 %	500
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>80,296</i>	<i>49,347</i>	<i>61 %</i>	<i>20,024</i>
<i>Non-Wage Reccurent:</i>	<i>206,000</i>	<i>201,637</i>	<i>98 %</i>	<i>39,633</i>
<i>GoU Dev:</i>	<i>365,500</i>	<i>308,900</i>	<i>85 %</i>	<i>127,170</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>651,796</i>	<i>559,884</i>	<i>85.9 %</i>	<i>186,827</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Workshops, meetings with water user committees contacted water bills paid communities sensitized on safe water usage	payment of water bills done, water and road reserve sensitization held			payment of water bills water and road reserve sensitization
211101 General Staff Salaries	12,000	12,000	100 %		3,000
221002 Workshops and Seminars	1,000	1,000	100 %		250
223006 Water	1,000	3,500	350 %		0
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	1,000	67 %		1,000
Wage Rect:	12,000	12,000	100 %		3,000
Non Wage Rect:	6,000	5,500	92 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	17,500	97 %		4,250
Reasons for over/under performance: N/A					
Total For Water : Wage Rect:	12,000	12,000	100 %		3,000
Non-Wage Reccurent:	6,000	5,500	92 %		1,250
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	18,000	17,500	97.2 %		4,250

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	3 staff paid for 12 months	payment of staff salaries for 12 months of 2019 for 2018/2019 financial year			payment of staff salaries for 3 months of 2019 for 2018/2019 financial year
211101 General Staff Salaries	68,600	68,800	100 %		17,200
Wage Rect:	68,600	68,800	100 %		17,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,600	68,800	100 %		17,200
Reasons for over/under performance: inadequate allocation of resources to the department of natural resources of Koboko Municipal Council					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) Fifty trees planted and protected along the roads in the municipality	(400) four hundred trees planted and protected along the Arua road, Alikenyi road, Central road, among others	()		(100)one hundred trees planted and protected along the Arua road, Alikenyi road, Central road, among others
Non Standard Outputs:	N/A	N/A			N/A
224004 Cleaning and Sanitation	1,000	933	93 %		170
224006 Agricultural Supplies	2,000	700	35 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,633	54 %		870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,633	54 %		870
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Communities trained and sensitized on wetland management				
221002 Workshops and Seminars	1,500	247	16 %		110

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	247	16 %	110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	247	16 %	110

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken () Monitoring and evaluation on environmental compliance done () ()

Non Standard Outputs: N/A

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

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Titling of municipal lands done	Titling of three land plots for Koboko Municipal Council	Titling of two land plots for Koboko Municipal Council
221002 Workshops and Seminars	6,000	7,290	122 %
227001 Travel inland	2,000	2,270	114 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	9,560	120 %	1,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	9,560	120 %	1,820

Reasons for over/under performance: N/A

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Municipal infrastructure planning done	four workshops organized for development in Koboko Municipality	Organized workshop for development in Koboko Municipality
227001 Travel inland	2,500	6,325	253 %

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227004 Fuel, Lubricants and Oils	2,000	3,256	163 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	9,581	213 %	2,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	9,581	213 %	2,510

Reasons for over/under performance: Inadequate resource allocation for the department of Natural resources of Koboko municipal council

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Physical planning of Ombaci - ii done	one motorcycle purchased for the department of natural resource of Koboko municipality.		one motorcycle purchased for the department of natural resource of Koboko municipal council
311101 Land	14,000	18,885	135 %	0
312104 Other Structures	3,500	7,115	203 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	26,000	149 %	0
Donor Dev:	0	0	0 %	0
Total:	17,500	26,000	149 %	0

Reasons for over/under performance: N/A

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Land compensation in Alimakodra and Lipa as well as purchase of motorcycle in the municipality done			
311101 Land	302,500	204,718	68 %	200,718
312201 Transport Equipment	10,000	7,993	80 %	7,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,500	212,711	68 %	208,711
Donor Dev:	0	0	0 %	0
Total:	312,500	212,711	68 %	208,711

Reasons for over/under performance:

Total For Natural Resources : Wage Rect:	68,600	68,800	100 %	17,200
Non-Wage Reccurent:	18,000	21,021	117 %	5,310
GoU Dev:	330,000	238,711	72 %	208,711
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>416,600</i>	<i>328,532</i>	<i>78.9 %</i>	<i>231,221</i>
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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	15 UWEP projects generated and submitted for approval and funding.	Support to 18 women groups			Support to 18 Women groups under UWEP in form of revolving fund
282101 Donations	144,340	151,782	105 %		149,655
Wage Rect:	0	0	0 %		0
Non Wage Rect:	144,340	151,782	105 %		149,655
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	144,340	151,782	105 %		149,655
Reasons for over/under performance: Late/ Delay in releases of operation and project funds making it difficult to transfer money to the groups within the quarter of receipt of the money, hence spilling over to another quarter.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly coordination meetings conducted				
221002 Workshops and Seminars	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Procurement of instruction materials for adult learning	()		()	()
Non Standard Outputs:	Quarterly Coordination meetings conducted Instruction materials procured & distributed to support 05 FAL centres				
221002 Workshops and Seminars	400	400	100 %		190

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221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	800	100 %	590
Reasons for over/under performance:				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	04 Library Management Committee Coordination Meetings held Assorted stationary procured			
221002 Workshops and Seminars	600	600	100 %	0
221011 Printing, Stationery, Photocopying and Binding	220	220	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	820	820	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	820	820	100 %	0
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Mainstreaming workshop for interest groups conducted Mentoring of Division level Staff on Gender Mainstreaming conducted			
221002 Workshops and Seminars	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,500
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
N/A				

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Non Standard Outputs:	30 YLP projects generated and submitted for approval and funding 04 Community sensitization on child rights and responsibilities conducted. 04 Provision of care and support to child survivors of violence/ Case management conducted.			
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	400	400	100 %	100
282101 Donations	319,927	177,051	55 %	12,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,327	179,451	56 %	13,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	322,327	179,451	56 %	13,290
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(04) 04 Youth Council Coordination meetings conducted	()	()	()
Non Standard Outputs:	International Youth Day Celebrated			
221002 Workshops and Seminars	520	520	100 %	0
221009 Welfare and Entertainment	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,020	1,020	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,020	1,020	100 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0)	()	()	()
Non Standard Outputs:	Quarterly coordination meetings for PWDs and Elderly conducted. Celebration of international day for PWDs conducted.			
221002 Workshops and Seminars	1,020	1,020	100 %	255

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221009 Welfare and Entertainment	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,520	1,520	100 %	255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,520	1,520	100 %	255

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs: 04 inspection of work places conducted.
Quarterly Settlement of Labour complains conducted.
01 Sensitization of employees and employers on their roles and obligations conducted

221002 Workshops and Seminars	400	400	100 %	0
227001 Travel inland	400	400	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	800	100 %	150

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs: Quarterly Follow up of Labour cases conducted

227001 Travel inland	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	200	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	200	100 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported (04) Coordination meetings coordinated & conducted () () ()

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Non Standard Outputs:		15 UWEP projects generated and submitted for approval and funding 01 International Womens Day Celebrated			
221002	Workshops and Seminars	520	520	100 %	130
221009	Welfare and Entertainment	500	500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,020	1,020	100 %	130
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,020	1,020	100 %	130
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:					
211101	General Staff Salaries	45,000	40,572	90 %	10,308
221002	Workshops and Seminars	2,700	2,700	100 %	0
221008	Computer supplies and Information Technology (IT)	1,000	600	60 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	400	40 %	9
222001	Telecommunications	600	600	100 %	300
227001	Travel inland	6,471	5,461	84 %	461
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	500
	Wage Rect:	45,000	40,572	90 %	10,308
	Non Wage Rect:	13,271	11,261	85 %	1,270
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	58,271	51,833	89 %	11,578
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>45,000</i>	<i>40,572</i>	<i>90 %</i>	<i>10,308</i>
<i>Non-Wage Reccurent:</i>		<i>488,618</i>	<i>350,674</i>	<i>72 %</i>	<i>166,839</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>533,618</i>	<i>391,246</i>	<i>73.3 %</i>	<i>177,148</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Two staff salaries paid for 12 months of the financial year in Koboko Municipal Council Local Government	Planning Unit Staff paid salaries for 12 months of financial year 2019.		2Staff paid for the three months of the financial year in Koboko municipal Council Local Government	Planning Unit Staff paid salaries for 3 months of April, May & June 2019 for Financial year 2018/2019.
211101 General Staff Salaries	30,000	30,000	100 %		7,500
Wage Rect:	30,000	30,000	100 %		7,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	30,000	100 %		7,500
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Only one qualified staff in the Planning Unit of Koboko Municipal Council Local Government	(0)		(1)only one qualified staff in the Planning Unit of Koboko Municipal Council	(1)only one qualified staff in the planning Unit of Koboko Municipal Council
No of Minutes of TPC meetings	(12) Twelve TPC meetings minutes produced	(0) 12 TPC minutes produced in the 2018/2019 financial year		(3)Three TPC meeting minutes produced	(0)Three TPC meeting minutes produced
Non Standard Outputs:	Transport refund provided to staff in the planning Unit for 12months. Staff welfare provided during the 12 TPC meeting & office. Programmes and projects coordinated by planning staff of Koboko Municipal Council.	N/A			N/A
221009 Welfare and Entertainment	860	860	100 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		0
222001 Telecommunications	400	400	100 %		0

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227001 Travel inland	540	540	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	0

Reasons for over/under performance: inadequate budget allocated to the department

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Quarterly Data collection and reports produce on socio-economic activities in Koboko Municipal Council Local Government	8statistical reports produced in the financial YEAR 2018/2019 IN kOBOKO municipal Council Local Government.	One Statistical Data collection report produced	3Statistical reports produced from the data collection on business establishments in Koboko Municipality in 2018; construction development plans submitted & approved in Koboko Municipality; parts of Municipal statistical abstract collected and reports produced, other reports produced within this period of 4th quarter of 2018/2019.
221009 Welfare and Entertainment	100	181	181 %	81
221011 Printing, Stationery, Photocopying and Binding	100	178	178 %	0
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	1,600	1,600	100 %	0
227004 Fuel, Lubricants and Oils	800	1,000	125 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,359	112 %	711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,359	112 %	711

Reasons for over/under performance: Inadequate revenue allocation to Koboko Municipal Council Planning Unit in 2018/2019.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	One development reviewed in Koboko Municipal Council Local Government	One Development Plan of Koboko Municipal Council Local Government reviewed.	One development reviewed in Koboko Municipal Council Local Government	One Development Plan of Koboko Municipal Council Local Government reviewed.
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	121
222001 Telecommunications	200	200	100 %	24

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227004 Fuel, Lubricants and Oils	146	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	746	600	80 %	145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	746	600	80 %	145

Reasons for over/under performance: Inadequate allocation to Planning Unit of Koboko Municipal Council Local Government in the Financial year 2018/2019.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs: Four quarterly performance Budgeting System reports produced in Koboko Municipal Council Local Government

3Quarterly PBS reports produced and submitted to the relevant stakeholders in Uganda. Koboko Municipality programmes and projects were coordinated in the financial year 2018/2019.

One PBS report produced and submitted to the relevant stakeholders

One quarterly PBS report produced and submitted to the relevant stakeholders in Uganda. Programmes and projects of Koboko Municipality were coordinated in the financial year 2018/2019.

221009 Welfare and Entertainment	400	400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	400	500	125 %	100
222001 Telecommunications	1,200	1,201	100 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,101	105 %	115
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,101	105 %	115

Reasons for over/under performance: Inadequate revenue allocation to Koboko Municipal Council Planning Unit to produce the PBS quarterly reports in time.

Output : 138308 Operational Planning

N/A

Non Standard Outputs: One budget frame work paper prepared, held and report produced and submitted to the relevant ministry.

12 TPC meeting minutes produced in Koboko Municipal Council Local Government. Lower Local Governments were guided in Planning and Budgeting in the 4th quarter of 2018/2019 financial year.

3TPC minutes produced in Koboko Municipal Council Local Government

3 TPC meeting minutes produced in Koboko Municipal Council Local Government. Lower Local Governments were guided in Planning and Budgeting in the 4th quarter of 2018/2019 financial year.

221002 Workshops and Seminars	5,385	5,386	100 %	1
222001 Telecommunications	10	0	0 %	0

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227001 Travel inland	1,305	1,300	100 %	1,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	6,686	100 %	1,216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,700	6,686	100 %	1,216

Reasons for over/under performance: Inadequate allocation to this activity in Koboko Municipal Council Local Government in 2018/2019.

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	One motorcycle purchased & supplied to KMC Planning Unit. Projects & programmes of Koboko Municipal Council jointly monitored with the relevant stakeholders of Koboko Municipality	One Motorcycle purchased for the Koboko Municipal Council Planning Unit in 2018/2019. 3 executive monitoring & supervision reports produced in 2018/2019 financial year.		One Motorcycle purchased for the Koboko Municipal Council Planning Unit in 2018/2019. 3 executive monitoring & supervision reports produced in 2018/2019 financial year.
281501 Environment Impact Assessment for Capital Works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,495	2,545	102 %	0
312201 Transport Equipment	8,500	8,450	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,995	10,995	100 %	0
Donor Dev:	0	0	0 %	0
Total:	10,995	10,995	100 %	0
Reasons for over/under performance: Inadequate revenue allocation to Koboko Municipal Council Planning Unit .				
Total For Planning : Wage Rect:	30,000	30,000	100 %	7,500
Non-Wage Reccurrent:	14,446	14,746	102 %	2,186
GoU Dev:	10,995	10,995	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	55,441	55,741	100.5 %	9,686

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for staff paid Stationary procured Motorcycle maintained	Staff salaries paid for 12 months of the financial year 2018/2019. 4 Audit report submitted to the relevant stakeholders and ministries in financial year 2018/2019.			Staff salaries paid for 12 months of the financial year 2018/2019. one Audit report submitted to the relevant stakeholders and ministries in financial year 2018/2019.
211101 General Staff Salaries	21,600	21,600	100 %		5,400
221008 Computer supplies and Information Technology (IT)	500	300	60 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	340	34 %		0
221017 Subscriptions	250	250	100 %		0
222001 Telecommunications	350	100	29 %		0
227001 Travel inland	4,000	3,960	99 %		1,240
228004 Maintenance – Other	1,000	850	85 %		300
Wage Rect:	21,600	21,600	100 %		5,400
Non Wage Rect:	7,100	5,800	82 %		1,540
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,700	27,400	95 %		6,940
Reasons for over/under performance:	Inadequate resource allocation to the office of Internal Audit of Koboko municipal council				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly internal audit reports submitted	()		()	()
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Internal Audit report produced and submitted	(3) Three Audit report produced and submitted to the stakeholders and ministries		()	(2019-04-25)one Audit report produced and submitted to the stakeholders and ministries
Non Standard Outputs:	Projects sites visited Procurement verified	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		0
222001 Telecommunications	300	100	33 %		0

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227001 Travel inland	2,000	1,960	98 %	0
227004 Fuel, Lubricants and Oils	1,300	880	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	3,240	83 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,900	3,240	83 %	0
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>21,600</i>	<i>21,600</i>	<i>100 %</i>	<i>5,400</i>
<i>Non-Wage Reccurent:</i>	<i>11,000</i>	<i>9,040</i>	<i>82 %</i>	<i>1,540</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>32,600</i>	<i>30,640</i>	<i>94.0 %</i>	<i>6,940</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : West				909,549	857,304
Sector : Agriculture				1,945	1,945
<i>Programme : Agricultural Extension Services</i>				1,945	1,945
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				1,945	1,945
Item : 312104 Other Structures					
Materials and supplies - Assorted	Godia	Sector Development		1,945	1,945
Materials-1163	Godia	Grant			
Sector : Works and Transport				136,000	99,165
<i>Programme : District, Urban and Community Access Roads</i>				136,000	99,165
Capital Purchases					
<i>Output : Administrative Capital</i>				75,000	25,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	Godia Uruaya and Logurusa	Other Transfers from Central Government		75,000	25,000
<i>Output : Bridges for District and Urban Roads</i>				61,000	74,165
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Amunupi 6 lines of culverts on different roads	Other Transfers from Central Government	„	18,000	74,165
Roads and Bridges - Drainage-1563	Godia Logurusa	Other Transfers from Central Government	„	15,000	74,165
Roads and Bridges - Drainage-1563	Amunupi Ogo	Other Transfers from Central Government	„	28,000	74,165
Sector : Education				265,499	253,640
<i>Programme : Pre-Primary and Primary Education</i>				37,766	32,454
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				37,766	32,454
Item : 263367 Sector Conditional Grant (Non-Wage)					
Birijaku P.S.	Godia Birijaku P.S.	Sector Conditional Grant (Non-Wage)		13,845	9,888
UPE grant to Birijaku Primary School	Godia Birijaku Primary School	Sector Conditional Grant (Non-Wage)		0	0

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UPE grant for Birijaku PS	Godia Birijaku PS	Sector Conditional Grant (Non-Wage)	0	3,957
Ogo P.S.	Godia Ogo P.S.	Sector Conditional Grant (Non-Wage)	5,335	3,810
UPE grant to Ogo PS	Amunupi Ogo PS	Sector Conditional Grant (Non-Wage)	0	1,525
UPE grant to Ogo Primary School	Amunupi Ogo PS	Sector Conditional Grant (Non-Wage)	0	0
Ombaci Self Help P.S	Malenga Ward Ombaci Self Help P.S	Sector Conditional Grant (Non-Wage)	18,586	13,274
Programme : Secondary Education			227,733	221,186
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,141	88,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO TOWN COLLEGE	Godia Koboko Town College	Sector Conditional Grant (Non-Wage)	92,141	59,109
USE grand to Secondary School	Godia Koboko Town College	Sector Conditional Grant (Non-Wage)	0	0
USE grant to Kobokoe Town College	Isoko Koboko Town College	Sector Conditional Grant (Non-Wage)	0	29,486
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			135,592	132,592
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amunupi SEED Secondary School at Amunupi	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amunupi Amunupi	Sector Development Grant	132,592	132,592
Sector : Health			506,105	502,554
Programme : Primary Healthcare			506,105	502,554
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			506,105	502,554
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amunupi Amunupi cell	Sector Development Grant	25,305	21,754
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Amunupi Amunupi cell	Sector Development Grant	480,800	480,800

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LCIII : North			675,468	598,158
Sector : Agriculture			6,945	6,945
Programme : Agricultural Extension Services			6,945	6,945
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,945	6,945
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ombachi Ombachi	Sector Development , Grant	1,945	6,945
Materials and supplies - Assorted Materials-1163	Teremunga Teremunga Cell	Sector Development , Grant	5,000	6,945
Sector : Works and Transport			122,000	112,245
Programme : District, Urban and Community Access Roads			122,000	112,245
Capital Purchases				
Output : Administrative Capital			82,500	82,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Teremunga Catherine road	Other Transfers from Central Government	30,000	82,000
Roads and Bridges - Gravelling-1565	Triangle Dembelenga-Diskasinga	Other Transfers from Central Government	20,000	82,000
Roads and Bridges - Gravelling-1565	Ombachi Juliano road	Other Transfers from Central Government	32,500	82,000
Output : Bridges for District and Urban Roads			30,000	20,745
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Triangle 5 lines of culverts	Other Transfers from Central Government	15,000	20,745
Roads and Bridges - Drainage-1563	Triangle Eden	Other Transfers from Central Government	15,000	20,745
Output : Non Standard Service Delivery Capital			9,500	9,500
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Teremunga 1.5 km of roads opening	Urban Discretionary Development Equalization Grant	9,500	9,500
Sector : Education			245,426	269,647
Programme : Pre-Primary and Primary Education			138,859	145,233
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,079	48,526
Item : 263367 Sector Conditional Grant (Non-Wage)				

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TEREMUNGA P.S.	Teremunga Ward	Sector Conditional Grant (Non-Wage)	18,232	13,021
APA P. S	Apa Ward Apa Primary School	Sector Conditional Grant (Non-Wage)	8,998	6,426
GBUKUTU JSL ORPHANAGE P.S	Apa Ward Gbukutu PS	Sector Conditional Grant (Non-Wage)	7,638	5,455
Noor Islamic P.s	Teremunga Ward Noor Islamic P.s	Sector Conditional Grant (Non-Wage)	7,211	5,150
UPE grant to Noor Islamic Primary School	Teremunga Ward Noor Islamic Primary	Sector Conditional Grant (Non-Wage)	0	0
UPE grant to Noor PS	Teremunga Noor Islamic PS	Sector Conditional Grant (Non-Wage)	0	2,061
UPE grant to Nyarilo Primary School	Ombachi Nyarilo Primary School	Sector Conditional Grant (Non-Wage)	0	0
UPE grant to Nyarilo PS	Ombachi Nyarilo PS	Sector Conditional Grant (Non-Wage)	0	5,890
UPE grant to Ombachi SH Primary School	Ombachi Ombachi SH PS	Sector Conditional Grant (Non-Wage)	0	5,312
UPE grand to Primary School	Teremunga Ward Teremunga Primary School	Sector Conditional Grant (Non-Wage)	0	0
UPE grant to Teremunga PS	Teremunga Teremunga PS	Sector Conditional Grant (Non-Wage)	0	5,211
Capital Purchases				
Output : Classroom construction and rehabilitation			76,781	76,707
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ombachi Ombachi SH Primary School	Sector Development Grant	1,500	1,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Ombachi Ombach SH Primary School	Sector Development Grant	1,500	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of construction works	Ombachi	Sector Development Grant	0	0
Monitoring and Supervision of construction works	Ombachi Ombach Self Help Primary School	Sector Development Grant	0	2,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ombachi Ombachi SH Primary School	Sector Development Grant	3,000	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ombachi Ombachi SH Primary School	Sector Development Grant	70,781	67,193

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Withholding tax due to construction works at Ombachi SH Primary School	Ombachi Ombachi SH Primary School	Sector Development Grant	0	3,514
Output : Latrine construction and rehabilitation			20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Teremunga Teremunga Primary School	Urban Discretionary Development Equalization Grant	20,000	20,000
Programme : Secondary Education			106,566	124,413
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,834	109,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE for for Daystar SS	Ombachi Daystar SS	Sector Conditional Grant (Non-Wage)	0	9,928
USE grant to Secondary School	Ombachi Daystar SS	Sector Conditional Grant (Non-Wage)	0	0
NYARILO S.S	Malenga Ward Nyarilo SS	Sector Conditional Grant (Non-Wage)	52,672	33,783
USE grant to Secondary Schools	Ombachi Nyarilo SS	Sector Conditional Grant (Non-Wage)	0	0
USE grant to Nyarilo SS	Ombachi Nyarilo SS	Sector Conditional Grant (Non-Wage)	0	16,861
USE grant to Secondary Schools	Ombachi Ombachi Self Help SS	Sector Conditional Grant (Non-Wage)	0	0
USE grant to Ombachi SH SS	Ombachi Ombachi SH SS	Sector Conditional Grant (Non-Wage)	0	8,569
ST CHARLES LWANGA COLLEGE KOBOKO	Teremunga Ward St Charles Lwanga College	Sector Conditional Grant (Non-Wage)	42,162	27,046
USE grant to Secondary School	Teremunga Ward St Charles Lwanga College	Sector Conditional Grant (Non-Wage)	0	0
USE grant to St Charles Lwanga	Teremunga St. Charles Lwanga	Sector Conditional Grant (Non-Wage)	0	13,493
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			11,732	14,732
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Screening for renovation works	Teremunga Ward St Charles Lwanga Collega	Sector Development Grant	0	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Teremunga Ward St Charles Lwanga Secondary School	Sector Development Grant	3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring and supervision of renovation works.	Teremunga Ward St Charles Lwanga College	Sector Development Grant	0	6,732
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Teremunga St Charles Lwanga Secondary School	Sector Development Grant	8,732	2,000
Sector : Health			8,603	8,603
Programme : Primary Healthcare			8,603	8,603
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,603	8,603
Item : 291003 Transfers to Other Private Entities				
Transfer to NGO basic health care services in Koboko Mission Health Center III	Teremunga Teremunga cell	Sector Conditional Grant (Non-Wage)	0	0
Transfer to support basic NGO health care services in Koboko Mission Health Center III	Teremunga Teremunga cell	Sector Conditional Grant (Non-Wage)	8,603	8,603
Sector : Water and Environment			290,000	200,718
Programme : Natural Resources Management			290,000	200,718
Capital Purchases				
Output : Non Standard Service Delivery Capital			290,000	200,718
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Ombachi Alimakodra	Locally Raised Revenues	290,000	200,718
Sector : Public Sector Management			2,495	0
Programme : Local Government Planning Services			2,495	0
Capital Purchases				
Output : Administrative Capital			2,495	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ombachi Ombachi cell	Urban Discretionary Development Equalization Grant	2,495	0
LCIII : South			879,725	908,222
Sector : Agriculture			18,445	17,845
Programme : Agricultural Extension Services			10,445	10,395
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,445	10,395
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mengo Lipa	Sector Development Grant	1,945	1,945
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Mengo Lipa	Sector Development Grant	8,500	0
Motorcycle	Mengo Ward Production department	Sector Development Grant	0	8,450
Programme : District Commercial Services			8,000	7,450
Capital Purchases				
Output : Administrative Capital			8,000	7,450
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mengo Lipa	Locally Raised Revenues	8,000	7,450
Sector : Works and Transport			107,500	97,490
Programme : District, Urban and Community Access Roads			107,500	97,490
Capital Purchases				
Output : Administrative Capital			55,000	49,670
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Nyangilia Aki road	Other Transfers from Central Government	21,250	49,670
Roads and Bridges - Gravelling-1565	Mengo modern road and Sebi ssalim road	Other Transfers from Central Government	33,750	49,670
Output : Bridges for District and Urban Roads			42,000	37,320
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Abele 5 lines of culverts on different roads	Other Transfers from Central Government	15,000	37,320
Roads and Bridges - Drainage-1563	Nyangilia Aki	Other Transfers from Central Government	10,000	37,320
Roads and Bridges - Drainage-1563	Mengo Sinyani	Other Transfers from Central Government	17,000	37,320
Output : Non Standard Service Delivery Capital			10,500	10,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Abele Roads	Urban Discretionary Development Equalization Grant	1,000	1,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mengo 1.5 km opened in	Urban Discretionary Development Equalization Grant	9,500	9,500
Sector : Education			204,657	243,296
Programme : Pre-Primary and Primary Education			53,884	55,149

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,884	47,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELE P.S.	Mengo Ward Abele Primary School	Sector Conditional Grant (Non-Wage)	16,864	12,044
UPE grant to Abele Primary School	Abele Abele Primary School	Sector Conditional Grant (Non-Wage)	0	0
UPE grant to Abele PS	Abele Abele PS	Sector Conditional Grant (Non-Wage)	0	4,820
UPE grant to Apa Primary School	Apa Apa Primary School	Sector Conditional Grant (Non-Wage)	0	0
UPE grant to Apa PS	Apa Apa PS	Sector Conditional Grant (Non-Wage)	0	2,572
UPE grant to Gbukutu PS	Apa Gbukutu	Sector Conditional Grant (Non-Wage)	0	2,183
UPE grant to Gbukutu Islamic Primary School	Apa Gbukutu Islamic Primary School	Sector Conditional Grant (Non-Wage)	0	0
NYANGILIA P.S.	Nyangilia NYANGILIA P.S.	Sector Conditional Grant (Non-Wage)	11,413	8,151
UPE grant to Nyangilia Primary School	Nyangilia Nyangilia Primary School	Sector Conditional Grant (Non-Wage)	0	0
UPE grant to Nyangilia PS	Nyangilia Nyangilia PS	Sector Conditional Grant (Non-Wage)	0	3,262
NYARILO P.S.	Mengo Ward NYARILO P.S.	Sector Conditional Grant (Non-Wage)	20,607	14,717
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	7,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Apa Gbukutu Primary School	Urban Discretionary Development Equalization Grant	5,000	7,400
Programme : Secondary Education			118,372	153,746
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,372	153,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grand to Secondary School	Mengo Ward Koboko Modern SS	Sector Conditional Grant (Non-Wage) ..	0	0
USE grant to Koboko Modern SS	Mengo Koboko Modern SS	Sector Conditional Grant (Non-Wage)	0	21,755
KOBOKO PARENTS GIRLS S.S	Mengo Koboko Parents SS	Sector Conditional Grant (Non-Wage)	46,648	29,924
USE grand to Secondary School	Mengo Ward Koboko Parents SS	Sector Conditional Grant (Non-Wage) ..	0	0

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USE grant to Koboko Parents SS	Mengo Koboko Parents SS	Sector Conditional Grant (Non-Wage)	0	14,928
USE grant to Secondary School	Apa Koboko Public SS	Sector Conditional Grant (Non-Wage)	0	0
USE grant to Koboko Public SS	Apa Koboko Public SS	Sector Conditional Grant (Non-Wage)	0	18,176
NYANGILIA S.S	Nyangilia Nyangilia SS	Sector Conditional Grant (Non-Wage)	71,724	46,010
USE grant to Nyangilia SS	Nyangilia Nyangilia SS	Sector Conditional Grant (Non-Wage)	0	22,953
USE grant to Secondary School	Nyangilia Nyangilia SS	Sector Conditional Grant (Non-Wage)	0	0
Programme : Education & Sports Management and Inspection			32,401	34,401
Capital Purchases				
Output : Administrative Capital			32,401	34,401
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procurement of Computers	Mengo Koboko Minicipal Council Education Department	Sector Development Grant	0	5,000
Facilitation to investigation committee	Mengo Koboko Municipal Council Education	Sector Development Grant	0	1,575
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mengo Koboko Municipal Council Education Offices	Sector Development Grant	22,901	7,634
Inspection of Schools	Mengo Koboko Town Council	Sector Development Grant	0	1,800
Meeting with stakeholders	Mengo Koboko Town Council	Sector Development Grant	0	300
Monitoring and supervision of school	Mengo Koboko Town Council	Sector Development Grant	0	1,239
Procurement of printer	Mengo Koboko Town Council	Sector Development Grant	0	1,000
Workshop for stakeholders	Mengo Koboko Town Council	Sector Development Grant	0	4,353
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Apa Gbukutu Pfimary School	Locally Raised Revenues	7,500	9,500
Furniture and Fixtures - Office desk- 646	Mengo Municipal Education Department Office	Sector Development Grant	2,000	2,000

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Sector : Health			81,890	81,890
Programme : Primary Healthcare			73,390	73,390
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,390	53,390
Item : 263104 Transfers to other govt. units (Current)				
Support to basic health care services in Apa government health facility; Koboko hospital		Sector Conditional Grant (Non-Wage)	0	0
Support of basic health services in government health facility; Koboko Health center V	Apa Central cell	Sector Conditional Grant (Non-Wage)	53,390	53,390
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	20,000
Item : 312201 Transport Equipment				
Transport Equipment - Tractors-1933	Mengo Lipa cell	Urban Discretionary Development Equalization Grant	20,000	20,000
Programme : Health Management and Supervision			8,500	8,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,500	8,500
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mengo office	Locally Raised Revenues	8,500	8,500
Sector : Water and Environment			40,000	37,993
Programme : Natural Resources Management			40,000	37,993
Capital Purchases				
Output : Administrative Capital			17,500	26,000
Item : 311101 Land				
Real estate services - Land Survey-1517	Abele Ombachi II and Doonga	Urban Discretionary Development Equalization Grant	14,000	0
Physical planning	Abele Ombaci II & Doonga	Urban Discretionary Development Equalization Grant	0	13,885
Land purchase, titling, and physical planning	Abele Ombaci II, Doonga, Central cell and Lipa	Urban Discretionary Development Equalization Grant	0	5,000
Item : 312104 Other Structures				
Construction Services - Workshops-419	Mengo lipa	Urban Discretionary Development Equalization Grant	3,500	0

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Workshops	Abele Ombaci 2	Urban Discretionary Development Equalization Grant	0	6,115
Workshop on physical planning	Abele Ombaci II & Doonga	Urban Discretionary Development Equalization Grant	0	1,000
Output : Non Standard Service Delivery Capital			22,500	11,993
Item : 311101 Land				
Real estate services - Land Titles-1518	Apa Central, Nyarilo and Doonga	Urban Discretionary Development Equalization Grant	8,500	0
Real estate services - Land Compensation-1515	Mengo Lipa	Urban Discretionary Development Equalization Grant	4,000	0
Titling	Mengo Nyarilo	Urban Discretionary Development Equalization Grant	0	4,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mengo Lipa	Locally Raised Revenues	10,000	7,993
Sector : Public Sector Management			427,233	429,708
Programme : District and Urban Administration			418,733	418,713
Capital Purchases				
Output : Administrative Capital			418,733	418,713
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Mengo Valuation of property	Transitional Development Grant	80,000	80,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mengo partnerships	Transitional Development Grant	18,000	28,443
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mengo Payroll followups	Transitional Development Grant	8,000	9,940
Monitoring, Supervision and Appraisal - Meetings-1264	Mengo retreat	Transitional Development Grant	5,000	5,095
Monitoring, Supervision and Appraisal - Workshops-1267	Mengo staff workshops	Urban Discretionary , Development Equalization Grant	12,496	28,443
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mengo Tour	Transitional Development Grant	20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	Mengo Lipa	Transitional Development Grant	120,000	119,999
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mengo Nyarilo - TC house	Transitional Development Grant	50,000	50,000

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Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Mengo Lipa - office	Transitional Development Grant	80,000	80,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Mengo office	Transitional Development Grant	8,000	8,000
Furniture and Fixtures - Maintenance and Repair-644	Mengo office	Transitional Development Grant	1,000	1,000
Furniture and Fixtures - Office desk-646	Mengo Office	Transitional Development Grant	7,000	7,000
Furniture and Fixtures - Shelves-653	Mengo office	Transitional Development Grant	3,000	3,000
Item : 312213 ICT Equipment				
ICT - Computers-734	Mengo Office	Urban Discretionary Development Equalization Grant	6,236	6,236
Programme : Local Government Planning Services			8,500	10,995
Capital Purchases				
Output : Administrative Capital			8,500	10,995
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Mengo Lipa cell	Urban Discretionary Development Equalization Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Joint monitoring and supervision of municipal projects and programmes in Koboko MC	Mengo Ward	Urban Discretionary Development Equalization Grant	0	2,545
Item : 312201 Transport Equipment				
Purchase of Motorcycle for Koboko Municipal Council Planning Unit	Mengo Ward	Urban Discretionary Development Equalization Grant	0	8,450
Transport Equipment - Motorcycles-1920	Mengo Koboko Municipal Council Planning Unit at Lipa Cell	Urban Discretionary Development Equalization Grant	8,500	0
LCIII : Missing Subcounty			114,594	53,822
Sector : Education			114,594	53,822
Programme : Secondary Education			114,594	53,822
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,594	53,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
DAYSTAR S.S.S	Missing Parish Day star	Sector Conditional Grant (Non-Wage)	31,023	19,900

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KOBOKO PUBLIC S.S.S	Missing Parish Koboko Public SS	Sector Conditional Grant (Non-Wage)	56,795	16,745
OMBACI SELF-HELP S.S	Missing Parish Ombaci Self Help SS	Sector Conditional Grant (Non-Wage)	26,777	17,177