

---

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

*Lorika Moses*

Date: 13/10/2020

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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	72,092	903,368	1253%
<b>Discretionary Government Transfers</b>	1,187,251	1,206,933	102%
<b>Conditional Government Transfers</b>	4,627,790	4,726,171	102%
<b>Other Government Transfers</b>	559,540	306,667	55%
<b>External Financing</b>	31,620	30,000	95%
<b>Total Revenues shares</b>	<b>6,478,293</b>	<b>7,173,139</b>	<b>111%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,014,560	1,147,223	1,147,223	113%	113%	100%
Finance	161,982	350,674	299,040	216%	185%	85%
Statutory Bodies	244,253	322,391	317,326	132%	130%	98%
Production and Marketing	145,440	144,604	138,459	99%	95%	96%
Health	860,399	972,044	941,860	113%	109%	97%
Education	3,131,391	3,151,049	3,147,199	101%	101%	100%
Roads and Engineering	457,713	418,063	416,996	91%	91%	100%
Water	17,000	18,000	17,720	106%	104%	98%
Natural Resources	83,456	414,248	412,165	496%	494%	99%
Community Based Services	255,858	102,167	96,617	40%	38%	95%
Planning	38,372	40,372	22,788	105%	59%	56%
Internal Audit	26,080	26,678	17,330	102%	66%	65%
Trade, Industry and Local Development	41,788	41,625	31,889	100%	76%	77%
<b>Grand Total</b>	<b>6,478,293</b>	<b>7,149,139</b>	<b>7,006,612</b>	<b>110%</b>	<b>108%</b>	<b>98%</b>
<i>Wage</i>	3,644,306	3,655,530	3,573,735	100%	98%	98%
<i>Non-Wage Recurrent</i>	2,045,299	2,703,890	2,645,040	132%	129%	98%
<i>Domestic Devt</i>	757,068	759,719	757,847	100%	100%	100%
<i>Donor Devt</i>	31,620	30,000	29,990	95%	95%	100%

**Vote:785 Koboko Municipal Council****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Koboko Municipal Council received cumulatively Ugx 7,173,139,000 as revenue against a budget of Ugx 6,478,293,000 by the end of the fourth quarter which representing 111% of the annual budget out turn. This better performance is attributed to better performance of Local Revenues at 1,353% Good performance of Discretionary Government Transfers at 102% and Conditional Government Transfers at 102% although other Government Transfers performed at 55% This Entity spent Ugx 7,015, 812,000 by the end of the fourth quarter of F/Y 2019-2020 in the following areas: Wage spent was Ugx 3,573,735,000 which is 98% performance and unspent balance was 2% which is majorly for Secondary Education due to transfer of Secondary Education teachers and Health wage due to failure to attract Medical Officers, non wage recurrent was spent at Ugx 2,654,421,000 which is 98% performance and Development spent was Ugx 757,666,000 which is 100% and Donar Development spent was 29,990,000 which was 95% performance.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>72,092</b>	<b>903,368</b>	<b>1253 %</b>
Local Services Tax	19,000	14,700	77 %
Land Fees	0	374,600	0 %
Local Hotel Tax	9,000	13,297	148 %
Application Fees	6,000	208	3 %
Business licenses	38,092	80,256	211 %
Other licenses	0	2,695	0 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Rent & rates – produced assets – from private entities	0	1,300	0 %
Rates – Produced assets- from private entities	0	0	0 %
Utilities – from other govt. units	0	2,471	0 %
Park Fees	0	79,627	0 %
Refuse collection charges/Public convenience	0	11,002	0 %
Property related Duties/Fees	0	30,232	0 %
Advertisements/Bill Boards	0	7,483	0 %
Animal & Crop Husbandry related Levies	0	39,400	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	737	0 %
Registration of Businesses	0	485	0 %
Market /Gate Charges	0	217,542	0 %
Other Fees and Charges	0	12,993	0 %
Street Parking fees	0	2,420	0 %
Cess on produce	0	221	0 %
Ground rent	0	2,593	0 %
Court fines and Penalties - private	0	1,635	0 %
Other fines and Penalties - private	0	295	0 %
Miscellaneous receipts/income	0	7,177	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,187,251</b>	<b>1,206,933</b>	<b>102 %</b>
Urban Unconditional Grant (Non-Wage)	331,815	355,815	107 %

**Vote:785 Koboko Municipal Council****Quarter4**

Urban Unconditional Grant (Wage)	668,030	663,711	99 %
Urban Discretionary Development Equalization Grant	187,407	187,407	100 %
<b>2b.Conditional Government Transfers</b>	<b>4,627,790</b>	<b>4,726,171</b>	<b>102 %</b>
Sector Conditional Grant (Wage)	2,976,276	2,991,819	101 %
Sector Conditional Grant (Non-Wage)	780,946	780,944	100 %
Sector Development Grant	169,661	172,312	102 %
Transitional Development Grant	400,000	400,000	100 %
Salary arrears (Budgeting)	46,657	46,657	100 %
Pension for Local Governments	50,090	50,067	100 %
Gratuity for Local Governments	204,158	284,372	139 %
<b>2c. Other Government Transfers</b>	<b>559,540</b>	<b>306,667</b>	<b>55 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	4,500	4,500	100 %
Uganda Road Fund (URF)	359,949	302,167	84 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	160,091	0	0 %
Infectious Diseases Institute (IDI)	35,000	0	0 %
<b>3. External Financing</b>	<b>31,620</b>	<b>30,000</b>	<b>95 %</b>
VNG International	31,620	30,000	95 %
<b>Total Revenues shares</b>	<b>6,478,293</b>	<b>7,173,139</b>	<b>111 %</b>

**Cumulative Performance for Locally Raised Revenues**

The local revenue achieved was Ugx 349,550,311 against a budget of Ugx 18,022,978 representing 1939% of quarterly budget and cumulatively achieved was Ugx 903,368,390 against an annual budget of Ugx 72,091,912 representing 1253% annually budget performance and this over performance has been attributed to wrong appropriation by Parliament during budget approval process were a supplementary of Ugx 891,000,000 was done later leading to most local revenue to be reported mostly in third quarter and fourth quarters respectively of the F/Y 2019-20.

**Cumulative Performance for Central Government Transfers**

Koboko MC managed to receive Ugx 1,403,024,908 representing 96.5% of the quarterly Budget of Ugx 1,453,760,338 and an annual Budget performance of 24.13% and cumulatively the budget performance has been at 102% of the Central Government transfers to Koboko Municipality in the F/Y 2019-2020.

**Cumulative Performance for Other Government Transfers**

The Other government transfers performed 23.24% of the quarterly budget and cumulatively the other government transfers performed at 55% of the annual budget for other Government transfers. This under performance has been attributed to no release of youth livelihood programme funds and no release of Uganda road funds in fourth quarter except for emergencies releases of Ugx 95,000,000 which was done in the fourth quarter of F/Y 2019-2020

**Cumulative Performance for External Financing**

The external financing received in this quarter was from VNG International which was Ugx 30,000,000 against a budget of Ugx 31,620,000 that represents 95% of the annual budget performance for external financing for F/Y 2019-2020

## Vote:785 Koboko Municipal Council

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	90,776	82,903	91 %	22,694	31,929	141 %
District Production Services	54,664	55,556	102 %	13,666	50,475	369 %
<b>Sub- Total</b>	<b>145,440</b>	<b>138,459</b>	<b>95 %</b>	<b>36,360</b>	<b>82,404</b>	<b>227 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	457,713	416,996	91 %	114,428	120,300	105 %
<b>Sub- Total</b>	<b>457,713</b>	<b>416,996</b>	<b>91 %</b>	<b>114,428</b>	<b>120,300</b>	<b>105 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	41,788	31,889	76 %	10,447	7,296	70 %
<b>Sub- Total</b>	<b>41,788</b>	<b>31,889</b>	<b>76 %</b>	<b>10,447</b>	<b>7,296</b>	<b>70 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,838,875	1,857,147	101 %	459,719	514,507	112 %
Secondary Education	1,165,133	1,162,575	100 %	291,283	339,127	116 %
Education & Sports Management and Inspection	125,383	126,776	101 %	31,346	33,531	107 %
Special Needs Education	2,000	700	35 %	500	0	0 %
<b>Sub- Total</b>	<b>3,131,391</b>	<b>3,147,199</b>	<b>101 %</b>	<b>782,848</b>	<b>887,165</b>	<b>113 %</b>
<b>Sector: Health</b>						
Primary Healthcare	203,964	349,115	171 %	50,991	228,009	447 %
Health Management and Supervision	656,435	592,745	90 %	164,109	148,048	90 %
<b>Sub- Total</b>	<b>860,399</b>	<b>941,860</b>	<b>109 %</b>	<b>215,100</b>	<b>376,058</b>	<b>175 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	17,000	17,720	104 %	4,250	5,738	135 %
Natural Resources Management	83,456	412,165	494 %	20,864	21,434	103 %
<b>Sub- Total</b>	<b>100,456</b>	<b>429,885</b>	<b>428 %</b>	<b>25,114</b>	<b>27,172</b>	<b>108 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	255,858	96,617	38 %	63,965	20,248	32 %
<b>Sub- Total</b>	<b>255,858</b>	<b>96,617</b>	<b>38 %</b>	<b>63,965</b>	<b>20,248</b>	<b>32 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,014,560	1,147,223	113 %	253,640	514,365	203 %
Local Statutory Bodies	244,253	317,326	130 %	64,907	124,762	192 %
Local Government Planning Services	38,372	22,788	59 %	9,593	5,615	59 %
<b>Sub- Total</b>	<b>1,297,186</b>	<b>1,487,338</b>	<b>115 %</b>	<b>328,140</b>	<b>644,743</b>	<b>196 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	161,982	299,040	185 %	40,496	88,272	218 %
Internal Audit Services	26,080	17,330	66 %	6,520	4,738	73 %

**Vote:785 Koboko Municipal Council****Quarter4**

	<i>Sub- Total</i>	<i>188,062</i>	<i>316,370</i>	<i>168 %</i>	<i>47,016</i>	<i>93,011</i>	<i>198 %</i>
<b>Grand Total</b>		<b>6,478,293</b>	<b>7,006,612</b>	<b>108 %</b>	<b>1,623,417</b>	<b>2,258,397</b>	<b>139 %</b>

## Vote:785 Koboko Municipal Council

Quarter4

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>571,434</b>	<b>712,021</b>	<b>125%</b>	<b>142,858</b>	<b>242,932</b>	<b>170%</b>
Gratuity for Local Governments	204,158	284,372	139%	51,040	131,253	257%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,124	88,836	316%	7,031	38,896	553%
Pension for Local Governments	50,090	50,067	100%	12,523	12,499	100%
Salary arrears (Budgeting)	46,657	46,657	100%	11,664	0	0%
Urban Unconditional Grant (Non-Wage)	36,349	36,349	100%	9,087	9,087	100%
Urban Unconditional Grant (Wage)	206,054	205,739	100%	51,514	51,196	99%
<b>Development Revenues</b>	<b>443,127</b>	<b>435,203</b>	<b>98%</b>	<b>110,782</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,218	12,294	61%	5,055	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Urban Discretionary Development Equalization Grant	22,909	22,909	100%	5,727	0	0%
<b>Total Revenues shares</b>	<b>1,014,560</b>	<b>1,147,223</b>	<b>113%</b>	<b>253,640</b>	<b>242,932</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,054	205,739	100%	51,514	51,244	99%
Non Wage	365,379	506,281	139%	91,345	165,139	181%
<b>Development Expenditure</b>						
Domestic Development	443,127	435,202	98%	110,782	297,983	269%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,014,560</b>	<b>1,147,223</b>	<b>113%</b>	<b>253,640</b>	<b>514,365</b>	<b>203%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:785 Koboko Municipal Council****Quarter4**

Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive Ugx 253,640,000 in the quarter and received Ugx 242,932,000 representing 96% budget out turn . This performance has been attributed to better performance of LG gratuity at 257% and transfers to LLG at 553% at the end of quarte four of 2019-2020. The department spent Ugx 1,146,847,000 against a budget of Ugx 1,014,560,000 representing 113% performance. This over performance has been attributed to performance of LG gratuity at 257% pushing the non wage recurrent to perfoeme at 180% and wage performed at 99% .

**Reasons for unspent balances on the bank account**

Unspent balance is due to oversight

**Highlights of physical performance by end of the quarter**

The department paid salaries for all staff of the department, Pension and gratuity for all retired staff was fully paid, Bids evaluated and awarded, Legal service sought, projects monitored and supervised. Offices premises maintained



## Vote:785 Koboko Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,982</b>	<b>350,674</b>	<b>216%</b>	<b>40,496</b>	<b>139,112</b>	<b>344%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,768	202,620	1472%	3,442	102,112	2967%
Urban Unconditional Grant (Non-Wage)	50,214	50,055	100%	12,553	12,500	100%
Urban Unconditional Grant (Wage)	98,000	98,000	100%	24,500	24,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>25</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	25	0	0%
<b>Total Revenues shares</b>	<b>161,982</b>	<b>350,674</b>	<b>216%</b>	<b>40,521</b>	<b>139,112</b>	<b>343%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,000	94,764	97%	24,500	23,079	94%
Non Wage	63,982	204,276	319%	15,996	65,193	408%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>161,982</b>	<b>299,040</b>	<b>185%</b>	<b>40,496</b>	<b>88,272</b>	<b>218%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,634</b>	<b>15%</b>			
Wage		3,236				
Non Wage		48,398				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>51,634</b>	<b>15%</b>			

---

**Vote:785 Koboko Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The Department received revenue out turn of UGX 139,112,000 which is 343% of the quarter and cumulatively received Ugx 350,674,000 which is 216% of the budget which is above the 100% because of good performance of Multi-sectoral transfers to LLGs at 296% and the revenue was from wage of UGX 24,500,000 and Non wage of UGX 12,0500,000. The Department spent UGX 88,27,000 which is 218% of the the quarterly release. The over performance was due to the use of balances carried forward from quarter three of the expenditure, Ugx. 23,079,000,000 representing 94% of the quarterly plan. while the department spent UGX 65,193,,000 which is 408% leaving a total balance of UGX 51,634,000 with the lower local governments..

**Reasons for unspent balances on the bank account**

he unspent balances were meant for maintenance of IFMS equipment and wage due to delay in the recruitment of a Principal Accountant.

**Highlights of physical performance by end of the quarter**

The department delivered the following: 9 months' final accounts produced and submitted to relevant Ministries, mobilized and collected local revenue and procured accountable and non accountable stationary

**Vote:785 Koboko Municipal Council****Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>244,253</b>	<b>322,391</b>	<b>132%</b>	<b>61,063</b>	<b>87,181</b>	<b>143%</b>
Locally Raised Revenues	71,804	74,069	103%	17,951	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,736	95,609	484%	4,934	49,003	993%
Urban Unconditional Grant (Non-Wage)	102,713	102,713	100%	25,678	25,678	100%
Urban Unconditional Grant (Wage)	50,000	50,000	100%	12,500	12,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>244,253</b>	<b>322,391</b>	<b>132%</b>	<b>61,063</b>	<b>87,181</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	49,744	99%	12,500	20,952	168%
Non Wage	194,253	267,582	138%	52,407	103,810	198%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>244,253</b>	<b>317,326</b>	<b>130%</b>	<b>64,907</b>	<b>124,762</b>	<b>192%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,065</b>	<b>2%</b>			
Wage		256				
Non Wage		4,809				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,065</b>	<b>2%</b>			

---

**Vote:785 Koboko Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 87,181,000 in the quarter against a budget of Ugx 61,063,000 representing 143% budget out turn and this good performance is attributed to multi-sectoral transfers that performed at 993%, non wage performed at 100% and wage performed at 100% and cumulatively by end of the quarter four the department received Ugx 322,391,000 against a budget of \ugx 244,253,000 which represents 132% of budget out turn. This performed above the 100% expected performance was because of high performance in locally raised revenues at 103% and MST to LLGs at 484%. The department spent Ugx 124,762,000 in the quarter and cumulatively Ugx 317,326,000 which 130% expenditure of the budget leaving balances of Ugx 256,000 for wage and Ugx 4,809,000 for non wage by end of the quarter four representing 2% unspent balance.

**Reasons for unspent balances on the bank account**

The balance was Ugx 5,065,000 of which wage was Ugx 256,000 which is due to excess wage and gratuity allocation for the political leaders of Ugx 4,809,000

**Highlights of physical performance by end of the quarter**

The department achieved the following; conducted two council meetings, held five council committee meetings and conducted monitoring of projects and programs by councilors

## Vote:785 Koboko Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,145</b>	<b>97,679</b>	<b>103%</b>	<b>23,786</b>	<b>25,731</b>	<b>108%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,948	5,248	269%	487	3,198	657%
Sector Conditional Grant (Non-Wage)	43,551	43,551	100%	10,888	10,888	100%
Sector Conditional Grant (Wage)	48,646	47,880	98%	12,162	11,395	94%
Urban Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>50,295</b>	<b>46,926</b>	<b>93%</b>	<b>12,574</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,010	2,640	44%	1,502	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Urban Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
<b>Total Revenues shares</b>	<b>145,440</b>	<b>144,604</b>	<b>99%</b>	<b>36,360</b>	<b>25,731</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,646	41,735	86%	12,162	9,209	76%
Non Wage	46,498	49,799	107%	11,625	28,910	249%
<b>Development Expenditure</b>						
Domestic Development	50,295	46,925	93%	12,574	44,285	352%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>145,440</b>	<b>138,459</b>	<b>95%</b>	<b>36,360</b>	<b>82,404</b>	<b>227%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,145	6%			
Non Wage		0				
<b>Development Balances</b>						
		0	0%			

**Vote:785 Koboko Municipal Council****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>6,146</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 25,761,802 which represents 96% of funds expected in the quarter of which 12,161,518 was wage, Ugx 13,600,284 urban unconditional grant/sector conditional grant non wage and 0% of Local revenue was received in the quarter. The department spent Ugx 10,200,000 on wages for paying staff in the quarter, Ugx 13,600,284 non wage on activities in the quarter. it spent 19285363 on transport equipment and 25,000000 on fencing at the abattoir as development projects.

**Reasons for unspent balances on the bank account**

all funds were spent except that, the development projects which were received in the third quarter were completed in the quarter increasing the expenditure percentages beyond funds received

**Highlights of physical performance by end of the quarter**

60 farmer field visits were conducted, 400 farmers trained both at center and division level, 1 learning visit and monitoring visit. it distributed 150 bags of cassava cutting and established 3 demonstration sites. it procured 2 motorcycles and fenced the abattoir. 600 goats and dogs were vaccinated and 2 surveillance for crop and animal diseases were conducted

## Vote:785 Koboko Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>767,294</b>	<b>869,371</b>	<b>113%</b>	<b>191,824</b>	<b>313,791</b>	<b>164%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,558	161,054	783%	5,139	139,274	2710%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Sector Conditional Grant (Non-Wage)	111,470	111,467	100%	27,867	27,867	100%
Sector Conditional Grant (Wage)	589,768	586,352	99%	147,442	144,026	98%
Urban Unconditional Grant (Non-Wage)	10,498	10,498	100%	2,625	2,625	100%
<b>Development Revenues</b>	<b>93,105</b>	<b>102,673</b>	<b>110%</b>	<b>23,276</b>	<b>32,651</b>	<b>140%</b>
External Financing	31,620	30,000	95%	7,905	30,000	380%
Multi-Sectoral Transfers to LLGs_Gou	16,522	25,060	152%	4,131	0	0%
Sector Development Grant	39,963	42,614	107%	9,991	2,651	27%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
<b>Total Revenues shares</b>	<b>860,399</b>	<b>972,044</b>	<b>113%</b>	<b>215,100</b>	<b>346,442</b>	<b>161%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	589,768	558,047	95%	147,442	137,407	93%
Non Wage	177,526	283,019	159%	44,381	168,565	380%
<b>Development Expenditure</b>						
Domestic Development	61,485	70,804	115%	15,371	40,096	261%
External Financing	31,620	29,990	95%	7,905	29,990	379%
<b>Total Expenditure</b>	<b>860,399</b>	<b>941,860</b>	<b>109%</b>	<b>215,100</b>	<b>376,058</b>	<b>175%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28,305				
Non Wage		0				

**Vote:785 Koboko Municipal Council****Quarter4**

<b>Development Balances</b>	<b>1,879</b>	<b>2%</b>	
Domestic Development	1,869		
External Financing	10		
<b>Total Unspent</b>	<b>30,184</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 351,442,000 against a budget of Ugx 215,100,000 representing 163% of quarterly budget out turn and cumulatively the department received Ugx 977,044,000 against a budget of Ugx 860,399,999 representing 114% budget performance in in quarter four. This over performance was due to resources at LLGs and municipal level were directed to this department to reduce the spread of COVID-19 in Koboko Municipality. The department spent the Ugx 137,407,000 on wages in the quarter representing 93% , Ugx 173,573,000 non wage representing 391% and cumulatively the department spent Ugx 946,076,000 against a budget of Ugx 860,399,000 representing 110% at the end of fourth quarter and Ugx 1,869,000 of discretion development Equalization Grant was left at the end of Q4 due to delay in procurement process.

**Reasons for unspent balances on the bank account**

The department did not spent Ugx 28,305,000 of Sector Conditional grant wage due to delayed recruitment process from district service commission, 1,869,000 of DDEG due to disruptions by COVID-19 and over in procurement process within the Municipality.

**Highlights of physical performance by end of the quarter**

The department conducted quarterly community mobilization and sensitization through distribution of IEC materials, radio talk show train 30 leaders, 44 head teachers, 36 cell members, 3 market committees, form and train 10 ward committees and 6 waste management groups on waste management, procure 2 tricycles and megaphones each. Quarterly transfer of PHC to support basic health services in Health facilities, Payment of salaries of 40 Health workers. Quarterly HIV/AIDS coordination and response through Municipal AIDS Committee, Municipal AIDS and OVC committee, Assisted Partner Notification, Quality Improvement, HIV/AIDS stake holders meetings and Joint Technical Supervision; and Celebration of world AIDS day. Quarterly monitoring, supervision and inspection of Health services.



## Vote:785 Koboko Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,994,978</b>	<b>3,014,636</b>	<b>101%</b>	<b>748,744</b>	<b>799,359</b>	<b>107%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,096	1,030	94%	274	158	58%
Other Transfers from Central Government	4,500	4,500	100%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	604,519	604,519	100%	151,130	201,506	133%
Sector Conditional Grant (Wage)	2,337,862	2,357,587	101%	584,466	585,944	100%
Urban Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	42,000	42,000	100%	10,500	10,500	100%
<b>Development Revenues</b>	<b>136,413</b>	<b>136,413</b>	<b>100%</b>	<b>38,603</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,000	5,000	100%	5,750	0	0%
Sector Development Grant	110,413	110,413	100%	27,603	0	0%
Urban Discretionary Development Equalization Grant	21,000	21,000	100%	5,250	0	0%
<b>Total Revenues shares</b>	<b>3,131,391</b>	<b>3,151,049</b>	<b>101%</b>	<b>787,348</b>	<b>799,359</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,379,862	2,395,737	101%	594,966	592,594	100%
Non Wage	615,116	615,049	100%	153,779	206,916	135%
<b>Development Expenditure</b>						
Domestic Development	136,413	136,413	100%	34,103	87,655	257%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,131,391</b>	<b>3,147,199</b>	<b>101%</b>	<b>782,848</b>	<b>887,165</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,850	0%			

**Vote:785 Koboko Municipal Council****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>3,850</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received total of Ugx 799, 359,000 against a budget of Ugx 787,348,000 representing 102% budget performance and cumulatively the department received Ugx 3,151,049,000 at the end of the fourth quarter against a budget of Ugx 3,131,391,000 representing 101%. This good performance has been attributed to better performance of sector conditional grant non wage at 133%, wage at 100%, Development at 100% and non wage currently at 100%. The department spent Ugx 592,594,000 on wage representing 100% performance in this quarter and cumulatively the wage performed at 101% at the end of fourth quarter of 2019-2020 while the non wage spent was Ugx 206,917,000 against a budget of Ugx 153,779,000 representing 135% quarterly out turn and cumulatively the non wage recurrent performed at 100%.

**Reasons for unspent balances on the bank account**

The Money for wage worth Ugx 3,850,000 was not spent due to transfer of Secondary School Teachers at the end of the quarter.

**Highlights of physical performance by end of the quarter**

-The department paid salaries for 4 Education department staff, 68 Secondary School staff, and 229 Primary School teachers. -The department made assessment on schools capacity to respond to COVID-19 pandemic in all the 10 Government Primary Schools and 3 Government Secondary Schools including 35 registered private primary schools and 01 technical institution and 7 private secondary schools. -Under Education serve management staff travels facilitated, motorcycles maintained, staff welfare provided, printing and photocopying services procured. Fuel and lubricants procured. Support extended to bereaved staff -Workshop for psycho-social support provided for teachers, head teachers and SNE teachers. Assessment of games and sports facilities in schools carried out. - UPE and USE grant paid to 10 primary Schools, 3 government secondary schools and 6 public private partnership schools. - Completion of 6 classrooms and construction of 6 new classrooms, 12 stance of VIP latrine and supply of 110 three seater desks to primary schools.

## Vote:785 Koboko Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>434,357</b>	<b>392,562</b>	<b>90%</b>	<b>108,589</b>	<b>34,647</b>	<b>32%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,408	24,395	290%	2,102	18,147	863%
Other Transfers from Central Government	359,949	302,167	84%	89,987	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	63,000	63,000	100%	15,750	15,750	100%
<b>Development Revenues</b>	<b>23,356</b>	<b>25,500</b>	<b>109%</b>	<b>5,839</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,356	5,500	164%	839	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
<b>Total Revenues shares</b>	<b>457,713</b>	<b>418,063</b>	<b>91%</b>	<b>114,428</b>	<b>34,647</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,000	61,935	98%	15,750	14,896	95%
Non Wage	371,357	329,562	89%	92,839	103,404	111%
<b>Development Expenditure</b>						
Domestic Development	23,356	25,500	109%	5,839	2,000	34%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>457,713</b>	<b>416,996</b>	<b>91%</b>	<b>114,428</b>	<b>120,300</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,066</b>	<b>0%</b>			
Wage		1,065				
Non Wage		1				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				

**Vote:785 Koboko Municipal Council****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>1,066</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department of roads and engineering received revenue of Ugx 34,647,000 against a budget of Ugx 114,428,000 which represents 30% of the quarter out turn and cumulatively the department received Ugx 418,086,000 against a budget of Ugx 457,713,000 representing 91% budget out turn. This performance has been attributed to good performance of multi-sectoral transfers to LLGs non wage at 863% in this quarter and physical cumulatively at 290% at the end of quarter four. The department spent Ugx. 61,935,000 on wages representing 98% and Ugx 329,562,000 on non wage representing 89% of the annual budget performance and leaving unspent wage of Ugx 1,065,000 at the end of fourth quarter of F/Y 2019-2020.

**Reasons for unspent balances on the bank account**

The unspent balances remained at this quarter was small wage of Ugx 1,065,000 which can not pay a staff in roads and engineering department.

**Highlights of physical performance by end of the quarter**

Allowance for routine manual maintenance workers, mechanized maintenance of 1kilometre Lipa road, 1.3 kilometres Arijabu bala road, 1kilometre Elly road, 0.7 kilometreGbulagbulanga lane road, 1 kilometre Jaki road, 1 kilometre mereba road and 0.3 yusufu access road and the following culverts were installed: First industrial road culvert, Jaki culvert and facilitation made under URF for monitoring by political leaders.

# Vote:785 Koboko Municipal Council

## Quarter4

### Workplan: Water

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,000</b>	<b>18,000</b>	<b>106%</b>	<b>4,250</b>	<b>5,250</b>	<b>124%</b>
Locally Raised Revenues	0	1,000	0%	0	1,000	0%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Urban Unconditional Grant (Wage)	15,000	15,000	100%	3,750	3,750	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>17,000</b>	<b>18,000</b>	<b>106%</b>	<b>4,250</b>	<b>5,250</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,000	14,720	98%	3,750	5,238	140%
Non Wage	2,000	3,000	150%	500	500	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,000</b>	<b>17,720</b>	<b>104%</b>	<b>4,250</b>	<b>5,738</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		280				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>280</b>	<b>2%</b>			

---

**Vote:785 Koboko Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department received ugx 5,250,000 against a of which ugx 3,750,000 representing 124% quarterly budget out turn and cumulatively the department received Ugx 18,000,000 against a budget of 17,000,000 representing 106% budget out turn and this good performance has been attributed to performance of Local revenue at 100%, Wage at 100% and urban unconditional grant non wage at 100%. The department spent Ugx 5,238,000,000 for paying staff salary in the quarter against a budget of Ugx 3,750,000 representing 140% quarterly budget out turn and non wage at 100% and cumulatively the department received Ugx 14,720,000 as wages representing 98% budget performance and non wage at 150%. Unspent balance was on wage was Ugx 280,000.

**Reasons for unspent balances on the bank account**

Unspent balance was on wage which was Ugx 280,000

**Highlights of physical performance by end of the quarter**

Sensitization on safe water chain, HIV/AIDS, Gender & equity, Nutrition among households in the Municipality and reports were produced and submitted to the relevant offices

## Vote:785 Koboko Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,760</b>	<b>390,662</b>	<b>585%</b>	<b>16,690</b>	<b>20,832</b>	<b>125%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,040	324,942	31254%	260	4,402	1694%
Urban Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	60,720	60,720	100%	15,180	15,180	100%
<b>Development Revenues</b>	<b>16,696</b>	<b>23,586</b>	<b>141%</b>	<b>4,174</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,850	12,740	218%	1,463	0	0%
Urban Discretionary Development Equalization Grant	10,846	10,846	100%	2,711	0	0%
<b>Total Revenues shares</b>	<b>83,456</b>	<b>414,248</b>	<b>496%</b>	<b>20,864</b>	<b>20,832</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,720	58,637	97%	15,180	14,314	94%
Non Wage	6,040	329,942	5,463%	1,510	5,905	391%
<b>Development Expenditure</b>						
Domestic Development	16,696	23,586	141%	4,174	1,215	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,456</b>	<b>412,165</b>	<b>494%</b>	<b>20,864</b>	<b>21,434</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,083	1%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0	0%			
External Financing		0				
<b>Total Unspent</b>		<b>2,084</b>	<b>1%</b>			

---

**Vote:785 Koboko Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 20,833,000 in the fourth quarter against a budget of Ugx 20,864,000 representing 100% and cumulatively the department received Ugx 414,248,000 against a budget of Ugx 83,456,000 representing 496%. This over performance has been attributed to performance of multi-sectoral transfers to LLGs non wage that performed at 1694% at quarter level and at the end of the financial year 2019-2020 was at 31254%. The department spent Ugx 14,314,000 this quarter on paying staff salaries against a budget of 15,180,000 representing 94% quarterly budget performance on wages and 391% on non wage and cumulatively the department spent Ugx 58,637,000 on wages representing 97% and Ugx 329,942,000 on non wage representing 5,463%, Development performed at 141% at the end of the financial year 2019-2020 leaving unspent balance of Ugx 2,083,000 wages at the end of the financial year..

**Reasons for unspent balances on the bank account**

The money left was on urban unconditional grant wage for the position of land supervisor which was delayed due to COVID-!( recruitment process was not done in time of Ugx 2,083,000

**Highlights of physical performance by end of the quarter**

40Trees procured and planted on streets.



## Vote:785 Koboko Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>232,135</b>	<b>84,722</b>	<b>36%</b>	<b>58,034</b>	<b>28,513</b>	<b>49%</b>
Locally Raised Revenues	0	1,500	0%	0	1,500	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,124	15,302	371%	1,031	10,033	973%
Other Transfers from Central Government	160,091	0	0%	40,023	0	0%
Sector Conditional Grant (Non-Wage)	13,920	13,920	100%	3,480	3,480	100%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	50,000	50,000	100%	12,500	12,500	100%
<b>Development Revenues</b>	<b>23,724</b>	<b>17,445</b>	<b>74%</b>	<b>5,931</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	23,724	17,445	74%	5,931	0	0%
<b>Total Revenues shares</b>	<b>255,858</b>	<b>102,167</b>	<b>40%</b>	<b>63,965</b>	<b>28,513</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	44,853	90%	12,500	11,278	90%
Non Wage	182,135	34,319	19%	45,534	8,970	20%
<b>Development Expenditure</b>						
Domestic Development	23,724	17,445	74%	5,931	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>255,858</b>	<b>96,617</b>	<b>38%</b>	<b>63,965</b>	<b>20,248</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,550</b>	<b>7%</b>			
Wage		5,147				
Non Wage		403				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,550</b>	<b>5%</b>			

---

**Vote:785 Koboko Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The Department received Ugx 28,513,000 against a quarterly budget of Ugx 63,965,000 representing 45% quarterly budget out turn and cumulatively the department received Ugx 102,167,000 against an annual budget of Ugx 255,858,000 representing 40%. This poor performance has been attributed to non release of \youth Livelihood Programme funds to Koboko MC budgeted at \ugx 160,091,000 and a total of Ugx 5,550,000 was left at the end of the F/Y 2019-2020. The department spent Ugx 11,278,000 against a quarterly budget of Ugx 12,500,000 representing 90% budget out turn on wages and non wages performed at 20% and cumulatively the department spent Ugx 44,853,000 on wages representing 90% wage performance and non wage performed at 19% due to non release of Youth Livelihood programme funds to Koboko MC by F/Y 2019-2020.

**Reasons for unspent balances on the bank account**

Unspent balances in wage was Ugx 5,147,000 for recruitment of principal Community Development Officer for Koboko MC and a non wage of Ugx 403,000 .

**Highlights of physical performance by end of the quarter**

The Department used the allocated resources for the implementation of the following activities:- Procurement of Stationary OVC case management Submission of quarterly reports to MoGLSD Interest groups coordination meetings Interest groups workshop on Substance abuse and HIV/AIDs

**Vote:785 Koboko Municipal Council****Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,400</b>	<b>38,400</b>	<b>105%</b>	<b>9,100</b>	<b>11,100</b>	<b>122%</b>
Locally Raised Revenues	0	6,000	0%	0	6,000	0%
Urban Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	30,400	26,400	87%	7,600	3,600	47%
<b>Development Revenues</b>	<b>1,972</b>	<b>1,972</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	1,972	1,972	100%	0	0	0%
<b>Total Revenues shares</b>	<b>38,372</b>	<b>40,372</b>	<b>105%</b>	<b>9,100</b>	<b>11,100</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,400	13,957	46%	7,600	3,648	48%
Non Wage	6,000	6,860	114%	1,500	1,910	127%
<b>Development Expenditure</b>						
Domestic Development	1,972	1,972	100%	493	57	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,372</b>	<b>22,788</b>	<b>59%</b>	<b>9,593</b>	<b>5,615</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,583</b>	<b>46%</b>			
Wage		12,443				
Non Wage		5,140				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,584</b>	<b>44%</b>			

---

**Vote:785 Koboko Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The Planning Unit managed to receive Ugx 11,100,000 against a planned quarterly budget of Ugx 9,100,000 representing 122% budget out turn. This revenue was constituted of Ugx 7,600,000 as Urban unconditional wage; Ugx 1,500,000 as Urban Unconditional non wage and local revenue. Cumulatively the Unit managed to receive Ugx 23,839,000 against a budget of 38,372,000 which represents 69% budget out turn. The Department managed to spend Ugx 13,957,000 on wage, Ugx. 7,,310,000 on non wages recurrent on service delivery in the Unit.

**Reasons for unspent balances on the bank account**

The unspent balances of Ugx. 12,443,000 was meant for the Senior Planner who has not been recruited.

**Highlights of physical performance by end of the quarter**

Three TPC meeting minutes produced in the quarter. Third quarter physical progress report produce and submitted successfully to Ministry of Finance, Planning and Economic Development. Prepared and submitted Draft and Final Approved Budget to ministry of Finance, Planning and economic Development successfully. Attended workshop on the guidelines of the National Development Plan Three at Sub Regional level of West Nile at Arua City Hall.

## Vote:785 Koboko Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,080</b>	<b>26,678</b>	<b>102%</b>	<b>6,520</b>	<b>7,120</b>	<b>109%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	600	0%	0	600	0%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	22,080	22,078	100%	5,520	5,520	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>26,080</b>	<b>26,678</b>	<b>102%</b>	<b>6,520</b>	<b>7,120</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,080	12,830	58%	5,520	3,238	59%
Non Wage	4,000	4,500	113%	1,000	1,500	150%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>26,080</b>	<b>17,330</b>	<b>66%</b>	<b>6,520</b>	<b>4,738</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,348</b>	<b>35%</b>			
Wage		9,248				
Non Wage		100				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,348</b>	<b>35%</b>			

---

**Vote:785 Koboko Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The Internal Audit Unit cumulatively managed to receive Ugx 26, 678,000 against a budget of Ugx 26,080,000 representing 109% performance of the internal audit budget out turn at the end of the quarter four Of 2019-2020. of which Ugx 12,830,000 was urban unconditional grant wage and Ugx 4,000,000 was urban unconditional grant non wage & Ugx 500,000 was local revenue.. The department managed to pay Ugx 12,830,000 as staff salaries in the quarter that represented 58% of performance in the quarter. This financial year 2019-2020 this department managed to spend Ugx 17,330,000 against a budget of Ugx 26,080,000 representing 73% performance, Ugx 4,000,000 was received and used representing 100% performance leaving on account Ugx. 9,348,000.

**Reasons for unspent balances on the bank account**

The majority of unspent balances worth Ugx. 9,248,000 were for wages and this arose due to delay in the recruitment of Senior Internal Auditor for Koboko MC

**Highlights of physical performance by end of the quarter**

Third quarter internal audit report was produced & submitted to relevant stakeholders

## Vote:785 Koboko Municipal Council

## Quarter4

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,788</b>	<b>41,625</b>	<b>100%</b>	<b>10,447</b>	<b>10,356</b>	<b>99%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	362	200	55%	90	0	0%
Sector Conditional Grant (Non-Wage)	7,487	7,487	100%	1,872	1,872	100%
Urban Unconditional Grant (Non-Wage)	3,164	3,164	100%	791	791	100%
Urban Unconditional Grant (Wage)	30,776	30,774	100%	7,694	7,693	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,788</b>	<b>41,625</b>	<b>100%</b>	<b>10,447</b>	<b>10,356</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,776	21,038	68%	7,694	4,550	59%
Non Wage	11,013	10,851	99%	2,753	2,746	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,788</b>	<b>31,889</b>	<b>76%</b>	<b>10,447</b>	<b>7,296</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,736				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,736</b>	<b>23%</b>			

---

**Vote:785 Koboko Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx. 10,356,000 against a budget of Ugx 10,447,000 representing 99% quarterly budget out turn of which ugx 4,550,00 was wage, Ugx 791,000 was urban unconditional grant non wage and Ugx 1,872,000 was sector conditional grant non wage and cumulatively the department received Ugx 41,625,000 against an annual budget of Ugx 41,788,000 representing 99% annual budget performance out turn. of which Ugx 21,038,000 was wage, Ugx 2,753,000 was unconditional grant non wage and sector conditional grant non wage respectively. The department spent Ugx. 21,038,000 representing 68% of the releases to the department, leaving on account Ugx. 9,736,000 wage unspent at the end of the quarter.

**Reasons for unspent balances on the bank account**

The majority of the unspent balances worth Ugx. 9,736,000 was meant for wages of staff supposed to be recruited.

**Highlights of physical performance by end of the quarter**

The department paid salaries of staff, collected Market commodity prices, analyzed and disseminated market information, Business sensitization meeting/ Registration conducted.



# Vote:785 Koboko Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of salaries for staff submission of reports coordination and supervision of activities	staff salary paid for twelve months of the financial year. welfare provided to staff inform of tea in the office.assorted stationery procured.			staff salary paid for three months. welfare provided to staff inform of tea in the office.assorted stationery procured.
	welfare of staff maintained				
211101 General Staff Salaries	206,054	205,739	100 %		51,244
221009 Welfare and Entertainment	1,500	6,900	460 %		1
221011 Printing, Stationery, Photocopying and Binding	2,000	1,995	100 %		495
221012 Small Office Equipment	500	610	122 %		20
227001 Travel inland	2,000	7,399	370 %		0
228002 Maintenance - Vehicles	3,000	3,980	133 %		487
321617 Salary Arrears (Budgeting)	46,657	46,657	100 %		2,200
Wage Rect:	206,054	205,739	100 %		51,244
Non Wage Rect:	55,657	67,542	121 %		3,202
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	261,711	273,281	104 %		54,446
Reasons for over/under performance:	NA				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) 80% of positions on structure filled	(65%) 65% of positions on the structure filled	( )		(65%)65% of positions on the structure filled
%age of staff appraised	(99%) 99% of staff appraised	(90%) 90% of staff appraised.	( )		(90%)90% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff salaries paid	(99%) 99% of staff salaries paid	( )		(99%)99% of staff salaries paid

## Vote:785 Koboko Municipal Council

## Quarter4

%age of pensioners paid by 28th of every month	(99%) 99% approved pensioners paid	(100%) 100% of pensioners paid	( )	(100%)100% of pensioners paid
Non Standard Outputs:	pensioners files submitted for validation	quarterly reports submitted. pension and gratuity fully paid.		reports submitted on line. gratuity paid.
212105 Pension for Local Governments	50,090	49,832	99 %	12,292
212107 Gratuity for Local Governments	204,158	175,025	86 %	21,916
222001 Telecommunications	500	500	100 %	66
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,249	229,857	89 %	35,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,249	229,857	89 %	35,524
Reasons for over/under performance: COVID-19 pandemic that led to the shutdown of public transport.				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(2) Two capacity building sessions conducted	(2) one exit management meeting and one performance management workshop for health and secondary teachers	( )	(2)one exit management workshop. two performance management workshops.
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building in place implemented	(yes) capacity building plan in place and implemented.	( )	(yes)capacity building plan in place and implemented.
Non Standard Outputs:		NA		NA
221002 Workshops and Seminars	6,361	6,360	100 %	520
221003 Staff Training	3,500	6,000	171 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,861	12,360	125 %	2,070
External Financing:	0	0	0 %	0
Total:	9,861	12,360	125 %	2,070
Reasons for over/under performance: N/A				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Offices guarded office premises cleaned and maintained	office premises cleaned and compound slashed.		office premises cleaned and compound slashed.
211103 Allowances (Incl. Casuals, Temporary)	11,000	11,000	100 %	2,370

**Vote:785 Koboko Municipal Council****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	2,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	2,370
Reasons for over/under performance: NA				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll printed and displayed	payroll printed and displayed. payslips printed on demand.		payroll printed and displayed. payslips printed on demand.
221011 Printing, Stationery, Photocopying and Binding	2,349	2,349	100 %	932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,349	2,349	100 %	932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,349	2,349	100 %	932
Reasons for over/under performance: inadequate allocation for stationery.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(50%) 50% of staff trained in records management	(50%) 50% of staff trained in records management	()	(50%)50% of staff trained in records management
Non Standard Outputs:	Stationary procured			
227001 Travel inland	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance: lack of automated records management system in place.				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Bids procured and contracts awarded	contracts evaluated and awarded. quarterly reports submitted.		contracts evaluated and awarded. quarterly reports submitted.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	1,500

**Vote:785 Koboko Municipal Council****Quarter4**

227001 Travel inland	4,000	4,000	100 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,500	108 %	2,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,500	108 %	2,501
Reasons for over/under performance: NA				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(2) 2 laptops procured	(2) Two laptops procured and one printer	()	(2)Two laptops procured and one printer.
No. of existing administrative buildings rehabilitated	(1) office block renovated	(2) office block renovated and municipal hall completed. OPD constructed at Lasanga health center III in west division	()	(2)office block renovated and municipal hall completed. OPD constructed at Lasanga health center III in west division
No. of solar panels purchased and installed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	OPD constructed Council Tour conducted Retention to contractors paid	office toilets maintained.		office toilets maintained.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281502 Feasibility Studies for Capital Works	4,000	4,000	100 %	296
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,000	25,000	100 %	123
312101 Non-Residential Buildings	110,000	107,501	98 %	104,824
312102 Residential Buildings	50,000	50,000	100 %	48,388
312103 Roads and Bridges	8,000	8,000	100 %	0
312104 Other Structures	135,000	135,000	100 %	135,000
312201 Transport Equipment	64,000	64,000	100 %	1,000
312203 Furniture & Fixtures	8,000	8,000	100 %	234

**Vote:785 Koboko Municipal Council****Quarter4**

312211 Office Equipment	2,000	2,000	100 %	0
312213 ICT Equipment	5,048	5,048	100 %	5,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	413,048	410,549	99 %	295,913
External Financing:	0	0	0 %	0
Total:	413,048	410,549	99 %	295,913
Reasons for over/under performance:		General lock down as a result of the covid-19 pandemic delayed works.		
<i>Total For Administration : Wage Rect:</i>	<i>206,054</i>	<i>205,739</i>	<i>100 %</i>	<i>51,244</i>
<i>Non-Wage Reccurent:</i>	<i>337,255</i>	<i>417,446</i>	<i>124 %</i>	<i>126,243</i>
<i>GoU Dev:</i>	<i>422,909</i>	<i>422,909</i>	<i>100 %</i>	<i>297,983</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>966,218</i>	<i>1,046,093</i>	<i>108.3 %</i>	<i>475,470</i>

## Vote:785 Koboko Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-30) Salaries paid for 12 months	() 11 Staff of Finance department paid their salaries for three months of this quarter four of Financial year 2019-2020. Welfare provided to staff in this quarter four of Financial year 2019-2020.	()		()11 Staff of Finance department paid their salaries for three months of this quarter four of Financial year 2019-2020. Welfare provided to staff in this quarter four of Financial year 2019-2020.
Non Standard Outputs:	Stationaries procured, Revenues collected, Budgets prepared, Final Accounts prepared and submitted, meetings held.	Annual performance was submitted on 31/05/2020.			Annual performance was submitted on 31/05/2020.
211101 General Staff Salaries	98,000	94,764	97 %		23,079
227001 Travel inland	5,000	6,050	121 %		0
Wage Rect:	98,000	94,764	97 %		23,079
Non Wage Rect:	5,000	6,050	121 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,000	100,814	98 %		23,079
Reasons for over/under performance: Coronavirus stopped most of the activities in this quarter.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	() local service tax collected	(32,244,501) Local service tax collected in fourth quarter 2019-2020 was Ugx 32,244,501 in Koboko MC.	()		(780000) Local service tax collected in fourth quarter 2019-2020 was Ugx 780,000 in Koboko MC.
Value of Hotel Tax Collected	() local hotel tax collected	() The Local Hotel tax collected in this financial year was Ugx 17,433,000 in Koboko MC.	()		() The Local Hotel tax collected in this fourth quarter of 2019-2020 was Ugx 290,000 in Koboko MC.

## Vote:785 Koboko Municipal Council

## Quarter4

Value of Other Local Revenue Collections	( ) other local revenues collected	( ) The other local revenue in the Financial of 2019-2020 collected was Ugx 96,287,608 in Koboko Municipality.	( )	(96287608)The other local revenue in the fourth quarter of 2019-2020 collected was Ugx 96,287,608 in Koboko Municipality.
Non Standard Outputs:	Revenues assessed and collected	N/A		N/A
221009 Welfare and Entertainment	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:	Coronavirus stopped the collected of the most of the local revenue in the fourth quarter of the financial year 2019-2020.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Budget and workplan approved by 30/05/2019	(30/05/2020) The Budget and Work Plan was approved on 30/05/2020	( )	(0330-05-01)The Budget and Work Plan was approved on 30/05/2020
Date for presenting draft Budget and Annual workplan to the Council	( ) Draft budget presented to council by 30/03/2019	(17th April 2020) The Draft budget was presented to Council by 17th April 2020.	( )	(2020-04-17)The Draft budget was presented to Council by 17th April 2020.
Non Standard Outputs:	Budget copies produced and circulated	N/A		N/A
221009 Welfare and Entertainment	2,000	2,000	100 %	1,540
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	2,205
227001 Travel inland	2,214	2,210	100 %	2,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,214	7,210	100 %	5,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,214	7,210	100 %	5,955
Reasons for over/under performance:	Coronavirus posed a big challenge during budget approval in realization of Council Co rum.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	AssetRegister of thecouncil is well managed. Revenue register is well managed	All Activities account abilities attached. All audit queries responded to in Koboko MC.		All Activities account abilities attached. All audit queries responded to in Koboko MC.
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200 %	0

## Vote:785 Koboko Municipal Council

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,000	200 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,000	200 %	0
Reasons for over/under performance: Accountabilities during Cov-19 delayed in this quarter.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	( ) Final Accounts submitted by 30/09/2019 to Auditor General	( ) Nine months final accounts were prepared and submitted to relevant stakeholders in this quarter four of the financial year 2019-2020. Financial Accounts was submitted to office of Auditor general by 30/09/2019.	( )	( ) Nine months final accounts were prepared and submitted to relevant stakeholders in this quarter four of the financial year 2019-2020. Financial Accounts was submitted to office of Auditor general by 30/09/2019.
Non Standard Outputs:	Final Accounts prepared and submitted	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	40
227001 Travel inland	2,000	4,000	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	7,000	140 %	40
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	7,000	140 %	40
Reasons for over/under performance: N/A				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS is run successfully	Fuel supplied for generator use and electricity supplied for office use.		Fuel supplied for generator use and electricity supplied for office use.
221011 Printing, Stationery, Photocopying and Binding	3,000	1,890	63 %	880
222001 Telecommunications	500	500	100 %	125
222003 Information and communications technology (ICT)	3,000	3,000	100 %	2,480
223005 Electricity	4,000	4,000	100 %	2,100
225001 Consultancy Services- Short term	1,500	1,500	100 %	1,070
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	6,292



**Vote:785 Koboko Municipal Council****Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,890	96 %	13,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,890	96 %	13,929
Reasons for over/under performance:	N/A			
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Revenue sources supervised and monitored	N/A		N/A
N/A				
Reasons for over/under performance:	COVID-19 stopped most of the businesses in Koboko MC.			
Total For Finance : Wage Rect:	98,000	94,764	97 %	23,079
Non-Wage Reccurent:	50,214	60,499	120 %	21,924
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	148,214	155,263	104.8 %	45,003

## Vote:785 Koboko Municipal Council

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Wages paid for 12 months Travel expenses made Staff welfare provided	12 months salaries and gratuity for political leaders totaling to about 497500000, paid ex-gratia for LC1 and LC2s, facilitated councillors and Clerk to Council's activities			3 months salaries and gratuity paid for political leaders ,paid ex-gratia for LC1 and LCs, facilitated councillors and Clerk to Council's office activities worth 29520,000
211101 General Staff Salaries	50,000	49,744	99 %		20,952
211103 Allowances (Incl. Casuals, Temporary)	5,520	29,520	535 %		29,520
221009 Welfare and Entertainment	1,000	1,000	100 %		300
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	1,200	1,200	100 %		680
227004 Fuel, Lubricants and Oils	400	648	162 %		200
Wage Rect:	50,000	49,744	99 %		20,952
Non Wage Rect:	8,520	32,768	385 %		30,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,520	82,512	141 %		51,752
Reasons for over/under performance: No challenges faced					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Allowances paid Adverts made	4 contact committee sittings facilitated and 1 advert paid in the FY totaling to 5212432			1 contract committee sitting facilitated and advert for procurement paid
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %		1,200
221001 Advertising and Public Relations	412	412	100 %		412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	5,212	100 %		1,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	5,212	100 %		1,612

## Vote:785 Koboko Municipal Council

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Conducting 6 council sittings and 30 committee sittings with relevant resolutions once in every two months	( ) conducted 2 council sittings and 5 committee sittings with relevant resolutions passed	( )		( )conducted 2 council sittings and 5 committee sittings with relevant resolutions passed
Non Standard Outputs:	Minutes of meetings produced	N/a			N/A
211103 Allowances (Incl. Casuals, Temporary)	90,105	102,112	113 %		22,191
221009 Welfare and Entertainment	1,172	540	46 %		0
221011 Printing, Stationery, Photocopying and Binding	1,380	924	67 %		204
222001 Telecommunications	2,000	500	25 %		0
222003 Information and communications technology (ICT)	1,000	430	43 %		0
227001 Travel inland	7,648	2,215	29 %		0
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,305	108,471	98 %		22,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,305	108,471	98 %		22,395
Reasons for over/under performance:	Challenge of Covid-19 affecting implementation of activities				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	30 Committee and 12 executive minutes produced	N/a			N/A
211103 Allowances (Incl. Casuals, Temporary)	50,480	21,630	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,480	21,630	43 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,480	21,630	43 %		0

# Vote:785 Koboko Municipal Council

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	50,000	49,744	99 %		20,952
<i>Non-Wage Reccurent:</i>	174,517	171,973	99 %		54,808
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	224,517	221,717	98.8 %		75,760

## Vote:785 Koboko Municipal Council

## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension/Advisory services provided and supervised priority commodities promoted staff meetings and staff capacities built study / learning visit conducted Extension activities monitored field visits to farmers done farmers trained in yield enhancing technologies demonstration sites established for learning model farmers identified farmers profiled and data collected	The department trained farmers, conducted farmer field visits, and conducted monitoring of extension activities. it conducted one study visit for staff and leaders.			The department trained farmers, conducted farmer field visits, and conducted monitoring of extension activities. it conducted one study visit for staff and leaders.
211101 General Staff Salaries	48,646	41,735	86 %		9,209
221009 Welfare and Entertainment	436	436	100 %		222
221011 Printing, Stationery, Photocopying and Binding	1,245	1,245	100 %		1,180
222001 Telecommunications	1,147	1,147	100 %		512
227001 Travel inland	22,969	22,969	100 %		14,391
227004 Fuel, Lubricants and Oils	8,075	8,075	100 %		4,042
228004 Maintenance – Other	300	300	100 %		175
Wage Rect:	48,646	41,735	86 %		9,209
Non Wage Rect:	34,172	34,172	100 %		20,522
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,819	75,907	92 %		29,731
Reasons for over/under performance: there was disruption of the work plan by the Corona Virus pandemic					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:785 Koboko Municipal Council

## Quarter4

Non Standard Outputs:

The department procured two motorcycles for Extension service delivery and completed the project of fencing the abattoir

The department procured two motorcycles for Extension service delivery and completed the project of fencing the abattoir

N/A

Reasons for over/under performance: the funding was inadequate and hence the scope of works on the abattoir project reduced

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:

Agricultural activities monitored  
Crop pests and Diseases surveyed  
Agro Input Dealers Inspected  
Quarterly reports submitted to MAAIF  
General production Committee meeting organized

The department conducted field visits to farmers, trained farmer on pest and disease management. it also selected and distributed inputs to farmers

The department conducted field visits to farmers, trained farmer on pest and disease management. it also selected and distributed inputs to farmers

227001 Travel inland	4,500	2,552	57 %	602
227004 Fuel, Lubricants and Oils	689	689	100 %	689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,189	3,241	62 %	1,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,189	3,241	62 %	1,291

Reasons for over/under performance: the Corona Virus pandemic

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:785 Koboko Municipal Council

## Quarter4

Non Standard Outputs:		Agricultural and Medical supplies procured livestock farmers trained stray animals controlled livestock vaccinated within the Municipality Livestock parasites and diseases surveyed	The department conducted disease surveillance, trained 60 livestock farmers and vaccinated 600 goats and dogs	The department conducted disease surveillance, trained 60 livestock farmers and vaccinated 600 goats and dogs	
224001	Medical and Agricultural supplies	1,800	1,800	100 %	1,800
227001	Travel inland	3,389	3,389	100 %	3,099
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,189	5,189	100 %	4,899
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,189	5,189	100 %	4,899
Reasons for over/under performance:		limited doses of the PPR vaccine led to fewer cell being vaccinated			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Two Motorcycles procured Abattoir renovated One computer procured			
312104	Other Structures	25,000	25,000	100 %	25,000
312201	Transport Equipment	19,285	19,285	100 %	19,285
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	44,285	44,285	100 %	44,285
	External Financing:	0	0	0 %	0
	Total:	44,285	44,285	100 %	44,285
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		48,646	41,735	86 %	9,209
Non-Wage Reccurent:		44,551	45,551	102 %	26,712
GoU Dev:		44,285	44,285	100 %	44,285
Donor Dev:		0	0	0 %	0
Grand Total:		137,482	131,570	95.7 %	80,206

## 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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Quarterly community dialogue/sensitization sessions conducted, 400 IEC materials produced.	Distribution of 2428 information Education Communication materials, megaphone mobilization, house to house sensitization.			Distribution of 2428 information Education Communication materials, megaphone mobilization, house to house sensitization.
221001 Advertising and Public Relations	1,000	500	50 %		0
221002 Workshops and Seminars	3,000	1,250	42 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	438	29 %		0
227001 Travel inland	2,000	350	18 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	3,038	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	3,038	32 %		0
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					



## Vote:785 Koboko Municipal Council

## Quarter4

Non Standard Outputs:		Sanitation data collected, Personal Protective Wear procured, School health program activities conducted in 40 school, Unclaimed corpses disposed and assorted sanitation consumables procured.	Procurement of assorted personal protective wear (31 overalls, 45 reusable face masks, gumboots and gloves), assorted tools, 2 sanitation equipment (tricycles), 2 mega phones, 4 tires and assorted service parts and general repair of trucks for waste management, engagement of 36 waste management committees on proper waste management, exemplary leadership and house hold sanitation survey in 36 cells. School health inspections conducted in 19 schools.	Procurement of assorted personal protective wear (31 overalls, 45 reusable face masks, gumboots and gloves), assorted tools, 2 sanitation equipment (tricycles), 2 mega phones, 4 tires and assorted service parts and general repair of trucks for waste management, engagement of 36 waste management committees on proper waste management	
221002	Workshops and Seminars	11,020	10,993	100 %	10,993
224001	Medical and Agricultural supplies	3,000	540	18 %	0
224004	Cleaning and Sanitation	22,600	20,777	92 %	18,997
224005	Uniforms, Beddings and Protective Gear	1,000	1,000	100 %	500
227001	Travel inland	8,500	8,500	100 %	1,305
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,500	12,820	83 %	2,305
Gou Dev:		0	0	0 %	0
External Financing:		31,620	29,990	95 %	29,990
Total:		47,120	42,810	91 %	32,295

Reasons for over/under performance:

Disruption caused by COVID-19 out break, poor performance of locally generated revenues and delayed release of external finances.

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

Number of outpatients that visited the NGO Basic health facilities	(8742) PHC funds transferred to support basic health services in Koboko Mission Health Center III quarterly.	(4357) Total number of patients attended to in the Out Patient Department within the financial year..	( )	(1062)Number of patients attended to in the Out Patient Department within quarter 4.
Number of inpatients that visited the NGO Basic health facilities	(874) PHC funds transferred to support basic health services in Koboko Mission Health Center III quarterly.	(2160) Total number of inpatients/admission s within the financial year.	( )	(618)Number of inpatients/admission s in quarter 4.

## Vote:785 Koboko Municipal Council

## Quarter4

No. and proportion of deliveries conducted in the NGO Basic health facilities	(438) PHC funds transferred to support basic health services in Koboko Mission Health Center III quarterly.	(521) Total number of facility based deliveries conducted within the financial year.	( )	(83)Number of facility based deliveries conducted within quarter 4.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(376) PHC funds transferred to support basic health services in Koboko Mission Health Center III quarterly.	(599) Total number of children vaccinated with pentavalent vaccine within the financial year.	( )	(136)Number of children vaccinated with pentavalent vaccine within quarter 4.
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	31,322	31,322	100 %	7,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,322	31,322	100 %	7,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,322	31,322	100 %	7,166
Reasons for over/under performance:	Disruption caused by COVID-19 out break.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(48) Koboko Hospital supported with to enhance basic health service delivery.	(40) Number of health workers deployed in Koboko hospital and Municipal Health Office.	( )	(40)Number of health workers deployed in Koboko hospital and Municipal Health Office.
Number of outpatients that visited the Govt. health facilities.	(56655) Out patients attended to.	(31308) Total number of patients that attended Out patient department within the financial year.	( )	(8391)Number of patients that attended Out patient department within quarter 4.
Number of inpatients that visited the Govt. health facilities.	(5666) Patients admitted.	(7912) Total number of patients admitted in In-patients/admissions within the financial year.	( )	(1331)Number of patients admitted in In-patients/admissions within quarter 4.
No and proportion of deliveries conducted in the Govt. health facilities	(2833) Deliveries conducted in government health facility/Koboko Hospital.	( ) Total number of facility based deliveries conducted within the financial year.	( )	(742)Number of facility based deliveries conducted within quarter 4.
% age of approved posts filled with qualified health workers	(95) Percentage of trained health workers placed in work posts.	(73%) Percentage of approved posts filled with qualified health workers.	( )	(73%)Percentage of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) Percentage of functional VHTs reporting quarterly.	(97%) Percentage of functional VHTs within the Municipality.	( )	(97%)Percentage of functional VHTs within the Municipality.
No of children immunized with Pentavalent vaccine	(2437) Number of children vaccinated with prevalent vaccine.	(2176) Total number of children vaccinated with pentavalent vaccine within the financial year.	( )	(543)Number of children vaccinated with pentavalent vaccine in quarter 4.

## Vote:785 Koboko Municipal Council

## Quarter4

Non Standard Outputs:		N/A			
263104	Transfers to other govt. units (Current)	33,979	33,979	100 %	9,179
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,979	33,979	100 %	9,179
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,979	33,979	100 %	9,179
Reasons for over/under performance:		Disruption caused by out break of COVID-19.			
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1km sanitary lanes opened			
312103	Roads and Bridges	5,000	1,000	20 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	1,000	20 %	1,000
	External Financing:	0	0	0 %	0
	Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:		Delay in procurement process.			
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Toilet at the health center constructed	Environmental assessment and screening and onstruction of two units of three stance VIP latrines with urinal/bathroom. Monitoring and supervision of the projects.	Environmental assessment and screening and onstruction of two units of three stance VIP latrines with urinal/bathroom. Monitoring and supervision of the projects.	
281501	Environment Impact Assessment for Capital Works	1,000	1,000	100 %	742
281503	Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	540
281504	Monitoring, Supervision & Appraisal of capital works	2,963	2,963	100 %	2,963
312101	Non-Residential Buildings	35,000	37,651	108 %	34,851
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	39,963	42,614	107 %	39,096
	External Financing:	0	0	0 %	0
	Total:	39,963	42,614	107 %	39,096
Reasons for over/under performance:		Disruption caused by COVID-19 out brake delayed the implementation of project activities.			
Output : 088183 OPD and other ward Construction and Rehabilitation					

## Vote:785 Koboko Municipal Council

## Quarter4

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Salaries for 45 Health staff paid. Wages of 7 local contract workers paid. Office printer supplied  
1 Refuse dump truck and 1 tractor serviced. Assorted office goods and services supplied. Official trips made. 6 radio talk shows conducted, world AIDS day celebrated, Quarterly Municipal HIV/AIDS coordination meetings conducted, Quarterly HIV/AIDS stakeholders meetings conducted, Quarterly client partner tracking meetings conducted, Quarterly joint monitoring and supervision conducted, Quarterly quality improvement meetings conducted, Quarterly planning and review meetings conducted.

Payment of salaries and wages for 40 health staff 5 casual laboures for three months, supply of assorted hygiene and sanitation, and service parts office items. Municipal AIDS committee, Assisted partner tracking notification, Municipal AIDS and Ophans and Vulnerable Children Committee and Quality improvement meetings. Joint Technical Supervision.

Payment of salaries and wages for 40 health staff 5 casual laboures for three months, supply of assorted hygiene and sanitation, and service parts office items. Municipal AIDS committee, Assisted partner tracking notification, Municipal AIDS and Ophans and Vulnerable Children Committee and Quality improvement meetings. Joint Technical Supervision.

211101	General Staff Salaries	589,768	558,047	95 %	137,407
211103	Allowances (Incl. Casuals, Temporary)	7,840	7,880	101 %	3,250
221001	Advertising and Public Relations	7,120	4,600	65 %	2,300
221005	Hire of Venue (chairs, projector, etc)	2,390	800	33 %	190
221007	Books, Periodicals & Newspapers	1,000	1,000	100 %	700
221008	Computer supplies and Information Technology (IT)	140	0	0 %	0
221009	Welfare and Entertainment	6,790	3,100	46 %	1,510
221011	Printing, Stationery, Photocopying and Binding	1,430	500	35 %	373
221012	Small Office Equipment	739	739	100 %	489

**Vote:785 Koboko Municipal Council****Quarter4**

222001 Telecommunications	1,910	1,250	65 %	863
222003 Information and communications technology (ICT)	658	604	92 %	464
224004 Cleaning and Sanitation	2,000	1,080	54 %	0
224005 Uniforms, Beddings and Protective Gear	1,114	1,114	100 %	14
227001 Travel inland	14,380	4,348	30 %	251
227002 Travel abroad	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	3,656	1,100	30 %	551
228002 Maintenance - Vehicles	5,000	1,491	30 %	0
Wage Rect:	589,768	558,047	95 %	137,407
Non Wage Rect:	57,167	30,606	54 %	10,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	646,935	588,653	91 %	148,361

Reasons for over/under performance: Payment of deductions and salary areas and delayed release of of funds under other government transfers and disruption caused by COVID-19 affected the implementation of planned activities.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:

Quarterly Health services delivery monitoring and supervision conducted. Quarterly solid waste management supervision and sensitization of the community surrounding the solid waste disposal site within Midia Sub-count by the Local Authority of Midia Sub-county funded.

Quarterly Inspections, monitoring and supervision of health services and solid waste management.

221011 Printing, Stationery, Photocopying and Binding	1,500	802	53 %	0
227001 Travel inland	4,500	2,090	46 %	0
227004 Fuel, Lubricants and Oils	3,500	3,500	100 %	1,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	6,392	67 %	1,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	6,392	67 %	1,987

Reasons for over/under performance: Disruption caused by COVID-19 out break and poor performance of locally generated revenues.

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A

N/A

# Vote:785 Koboko Municipal Council

## Quarter4

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	589,768	558,047	95 %	137,407
<i>Non-Wage Reccurent:</i>	156,968	124,265	79 %	31,592
<i>GoU Dev:</i>	44,963	45,744	102 %	40,096
<i>Donor Dev:</i>	31,620	29,990	95 %	29,990
<i>Grand Total:</i>	823,319	758,046	92.1 %	239,084

## Vote:785 Koboko Municipal Council

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	244 Primary School teachers paid salaries for 12 Months				
211101 General Staff Salaries	1,528,799	1,552,330	102 %		393,759
Wage Rect:	1,528,799	1,552,330	102 %		393,759
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,528,799	1,552,330	102 %		393,759
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(244) 244 Teachers paid their salaries for 12 Months	( )	( )	( )	( )
No. of qualified primary teachers	(244) 244 Teachers are qualified	( )	( )	( )	( )
No. of pupils enrolled in UPE	(14148) 14148 pupils enrolled in primary schools in KMC	( )	( )	( )	( )
No. of student drop-outs	(1132) Eight percent drop out expected.	( )	( )	( )	( )
No. of Students passing in grade one	(230) 230 pupils expected to pass in division one in KMC	( )	( )	( )	( )
No. of pupils sitting PLE	(1512) 1512 PLE Candidates registered for UNEB examinations in KMC	( )	( )	( )	( )
Non Standard Outputs:					
Non Standard Outputs:	71 schools monitored and inspected at least once a term.	N/A			N/A
263204 Transfers to other govt. units (Capital)	191,334	218,251	114 %		47,082

**Vote:785 Koboko Municipal Council****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,334	191,331	100 %	47,082
Gou Dev:	0	26,920	0 %	0
External Financing:	0	0	0 %	0
Total:	191,334	218,251	114 %	47,082

Reasons for over/under performance: The COVID -19 Lock down has affected Educational ( learning and registration of candidates )

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(6) Six (4) classroom blocks completed in Nyangilia and Ogo Primary Schools, Two (2) classroom block completed in Ogo primary School.	(12) Cumulatively construction of 12 classrooms completed in the FY 2019-2020	( )	(12)Two Classroom block completed in Ogo Primary School and Works on 4 classrooms block at Nyangilia Primary School. Under DRDIP Kobko district LG constructed 2 blocks of 3 classrooms in Abele Primary School.
No. of classrooms rehabilitated in UPE	(6) Six (4) classroom blocks completed in Nyangilia and Ogo Primary Schools, Two (2) classroom block completed in Ogo primary School.	(0) No Rehabilitation Works Carried Out in FY 2019-2020	( )	(0)No Rehabilitation Works Carried Out in FY 2019-2020
Non Standard Outputs:	Construction of 6 classrooms Completed	Construction works Ogo PS and Nyangilia PS were supervised and monitored.		Construction works Ogo PS and Nyangilia PS were supervised and monitored.
281501 Environment Impact Assessment for Capital Works	1,000	1,500	150 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	4,200	210 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	3,800
312101 Non-Residential Buildings	83,742	69,865	83 %	69,865

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,742	81,565	88 %	73,665
External Financing:	0	0	0 %	0
Total:	92,742	81,565	88 %	73,665

Reasons for over/under performance: COVID-19 Lock-down retarded the rate of works at the construction site hence delayed completion of the renovation works.

**Output : 078181 Latrine construction and rehabilitation**



# Vote:785 Koboko Municipal Council

## Quarter4

No. of latrine stances constructed	(3) 3 stance VIP latrine constructed at Abele Primary School.	(8) 2 blocks of 3 stance VIP latrine constructed in Abele Primary School and a block of 2 stance VIP constructed at Nyarilo Primary School.	( )	(8)2 blocks of 3 stance VIP latrine constructed in Abele Primary School and a block of 2 stance VIP constructed at Nyarilo Primary School.
Non Standard Outputs:		Monitoring and supervision of construction works done		Monitoring and supervision of construction works done
N/A				
Reasons for over/under performance:	The project was funded by Development Response to Displaced impact Project (DR DIP) through Koboko District local Government, KMC Education department has limited information about the project.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(105) 60 three seater desks supplied to Nyangilia PS and 45 three seater desks supplied toOmbachi Self Help PS	(110) Total of 110 Three Seater Desks Supplied Two Primary Schools.	( )	(110)53 Three Seater Desk supplied to Nyangilia Primary School and 57 Three Seater Desk supplied to Ombachi SH Primary School. 22 Desks supplied by South Division.
Non Standard Outputs:	105 three seater desks procured and supplied to Schools.	The Supply process were supervised and the delivery monitored		The Supply process were supervised and the delivery monitored
312203 Furniture & Fixtures	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance: Delivery of the desks was delayed by COVID - 19 lock-down.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	84 Secondary School staff paid salaries for 12 Months.	69 Secondary School teachers paid salaries for 12 months		69 Secondary School teachers paid salaries for 3 months
211101 General Staff Salaries	809,063	801,506	99 %	188,428
Wage Rect:	809,063	801,506	99 %	188,428
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	809,063	801,506	99 %	188,428

# Vote:785 Koboko Municipal Council

## Quarter4

### 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:	Failure to recruit Secondary school teacher by the Education Service Commission resulted to under performance in staffing at secondary education.				

### Lower Local Services

#### Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2106) 2106 USE & UPOLET students enrolled Secondary Schools in KMC	(2106) 2106 USE & UPOLET students enrolled Secondary Schools in KMC	()	(2106)2106 USE & UPOLET students enrolled Secondary Schools in KMC
No. of teaching and non teaching staff paid	(84) 84 teaching & non teaching staff paid in Secondary Schools in KMC.	(68) 68 teaching & non teaching staff paid in Secondary Schools in KMC.	()	(68)68 teaching & non teaching staff paid in Secondary Schools in KMC.
No. of students passing O level	(692) 692 students expected to pass O-level examinations	(692) 692 students expected to pass O-level examinations	()	(692)692 students expected to pass O-level examinations
No. of students sitting O level	() 832 students expected to sit for O-level	(832) 832 students expected to sit for O-level	()	(832)832 students expected to sit for O-level
Non Standard Outputs:	USE grant paid to 9 Secondary Schools.	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	349,440	349,440	100 %	144,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	349,440	349,440	100 %	144,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	349,440	349,440	100 %	144,069

Reasons for over/under performance: The COVID 19 Lock-down has parallelized learning and registration of candidates

### Capital Purchases

#### Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Retention paid for construction works at St Charles Lwanga.			
312101 Non-Residential Buildings	6,630	6,630	100 %	6,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,630	6,630	100 %	6,630
External Financing:	0	0	0 %	0
Total:	6,630	6,630	100 %	6,630

Reasons for over/under performance:

### Programme : 0784 Education & Sports Management and Inspection

## 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
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	82 Schools monitored and inspected at least once a term.	Assessment of schools capacity to respond to COVID-19 pandemic was carried out in 48 Schools.			Assessment of schools capacity to respond to COVID-19 pandemic was carried out in 48 Schools.
221002 Workshops and Seminars	3,000	1,503	50 %		0
221008 Computer supplies and Information Technology (IT)	100	200	200 %		0
221009 Welfare and Entertainment	1,200	1,006	84 %		606
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %		460
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	184	184	100 %		0
227001 Travel inland	7,800	7,800	100 %		2,344
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,784	14,593	87 %		5,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,784	14,593	87 %		5,310
Reasons for over/under performance: Inspection activities are affected by lock-down due to COVID-19 pandemic.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	KMC primary Schools games and sports activities facilitated.	Assessment of sports facilities in government schools was carried out.			Assessment of sports facilities in government schools was carried out.
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		250
221002 Workshops and Seminars	6,000	6,000	100 %		1,500
221009 Welfare and Entertainment	2,400	2,400	100 %		1,600
221011 Printing, Stationery, Photocopying and Binding	300	295	98 %		0

**Vote:785 Koboko Municipal Council****Quarter4**

221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	700	350	50 %	0
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
227001 Travel inland	12,000	9,500	79 %	0
227004 Fuel, Lubricants and Oils	3,600	2,400	67 %	0
273101 Medical expenses (To general Public)	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,945	76 %	3,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,945	76 %	3,350

Reasons for over/under performance: Sports activities were parallelized by COVID-19 Pandemic.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:

Education services facilities (transports, welfare, office equipment, periodic and news papers and communication, stationary) provided,

Education management serves carried out included payment of Education officers staff salaries, travel inland for reporting and meetings facilitated, workshops facilitated, fuel procured Motorcycles maintained stationary , printing and photocopying services facilitated.

Education management serves carried out included payment of Education officers staff salaries, travel inland for reporting and meetings facilitated, workshops facilitated, fuel procured Motorcycles maintained stationary , printing and photocopying services facilitated.

211101 General Staff Salaries	42,000	41,901	100 %	10,406
221002 Workshops and Seminars	4,360	4,360	100 %	2,885
221009 Welfare and Entertainment	1,800	1,800	100 %	186
221011 Printing, Stationery, Photocopying and Binding	2,001	2,001	100 %	1,391
227001 Travel inland	9,500	10,930	115 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,382
228002 Maintenance - Vehicles	2,800	2,800	100 %	1,260
Wage Rect:	42,000	41,901	100 %	10,406
Non Wage Rect:	24,461	25,891	106 %	7,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,461	67,792	102 %	17,511

Reasons for over/under performance: COVID 19 Pandemic parallelized planned education activities.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

## Vote:785 Koboko Municipal Council

## Quarter4

Non Standard Outputs:	Primary School Structure and buildings appraised.			
281504 Monitoring, Supervision & Appraisal of capital works	11,041	11,040	100 %	7,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,041	11,040	100 %	7,360
External Financing:	0	0	0 %	0
Total:	11,041	11,040	100 %	7,360
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(02) Two (02) SNE Schools / institutions operational.	(02) Two (02) SNE Schools / institutions operational.	()	(02)Two (02) SNE Schools / institutions operational.
No. of children accessing SNE facilities	(257) 257 SNE children enrolled in SNE facilities.	(90) 90 learners enrolled in SNE facilities.	()	(90)90 learners enrolled in SNE facilities.
Non Standard Outputs:	SNE activities in primary Schools facilitated	Psycho-social support provided to SNE teachers and head teachers.		Psycho-social support provided to SNE teachers and head teachers.
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	600	700	117 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	700	35 %	0
Reasons for over/under performance: SOP for COVID 19 Response restricted activities related to SNE				
Total For Education : Wage Rect:	2,379,862	2,395,737	101 %	592,594
Non-Wage Reccurent:	614,019	614,177	100 %	206,916
GoU Dev:	131,413	131,413	100 %	87,655
Donor Dev:	0	0	0 %	0
Grand Total:	3,125,295	3,141,327	100.5 %	887,165

## Vote:785 Koboko Municipal Council

## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	spair parts for motor grader and vehicles supplied and equipments serviced.	Servicing of the Motorgrader and supply of spare parts for the motorgrader			Servicing of the Motorgrader and supply of spare parts for the motorgrader
228002 Maintenance - Vehicles	53,992	53,992	100 %		36,614
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,992	53,992	100 %		36,614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,992	53,992	100 %		36,614
Reasons for over/under performance: N/A					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, seminars organized, transport refund to staffs paid, general travels made, field visit to divisions made, goods/supplies made, activities coordinated, services provided, requirements provided, trainings done, cpd trainings attended, road works inspected, monitoring done, quarterly submissions made, meetings held, road inventory prepared.	Salaries to 8 staffs paid, printing and photocopying services, fuel for supervision of works, welfare for the staff provided, Airtime for coordination of activities provided and supervision of works facilitated.			Salaries to 8 staffs paid, printing and photocopying services, fuel for supervision of works, welfare for the staff provided, Airtime for coordination of activities provided and supervision of works facilitated.
211101 General Staff Salaries	63,000	61,935	98 %		14,896
211103 Allowances (Incl. Casuals, Temporary)	4,640	4,640	100 %		1,160

**Vote:785 Koboko Municipal Council****Quarter4**

221002 Workshops and Seminars	3,000	2,000	67 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	152
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %	134
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	17,931	17,931	100 %	7,521
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %	2,250
Wage Rect:	63,000	61,935	98 %	14,896
Non Wage Rect:	32,871	31,871	97 %	11,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,871	93,805	98 %	26,413

Reasons for over/under performance: N/A

**Lower Local Services****Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	(3) Potholes on tarmacked roads patched and repair to shoulders done	()	()	()potholes on tarmacked roads patched and repairs to shoulders done
Length in Km of Urban paved roads periodically maintained	() N/A	()	()	()
Non Standard Outputs:	N/A	potholes on Samuel Baba roads patched and repairs to shoulders of Transport road done		potholes on Samuel Baba roads patched and repairs to shoulders of Transport road done
263367 Sector Conditional Grant (Non-Wage)	50,000	41,588	83 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	41,588	83 %	963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	41,588	83 %	963

Reasons for over/under performance: N/A

**Output : 048155 Urban unpaved roads rehabilitation (other)**

Length in Km of Urban unpaved roads rehabilitated	() N/A	() 3 lines of 900mm concrete culvert bridge was installed at Jacki road, additional works on culvert spots of Uraya road and Logurusa road and drainage works on kamaka culvert.	()	()3 lines of 900mm concrete culvert bridge was installed at Jacki road, additional works on culvert spots of Uraya road and Logurusa road and drainage works on kamaka culvert.
---	--------	--	----	---

**Vote:785 Koboko Municipal Council****Quarter4**

Non Standard Outputs:		15 lines of 600mm culverts installed in all division, 1 culvert bridge at Jacki installed, 1 culvert bridge at first industrial installed and repairs to Culvert Bridge at Lurujo road and spot murrum done.	3 lines of 900mm concrete culvert bridge was installed at Jacki road, additional works on culvert spots of Uraya road and Logurusa road and drainage works on kamaka culvert.	3 lines of 900mm concrete culvert bridge was installed at Jacki road, additional works on culvert spots of Uraya road and Logurusa road and drainage works on kamaka culvert.	
263367	Sector Conditional Grant (Non-Wage)	141,686	94,316	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	141,686	94,316	67 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,686	94,316	67 %	0
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained		(12) Retentions paid, 12km of roads maintained through mechanized maintenance,	( )	( )	
Length in Km of Urban unpaved roads periodically maintained		(72.62) wages to road gangs and headmen paid, tools and protective wear supplied.	( )	( )	
Non Standard Outputs:		N/A			wages to road gangs and headmen paid.
242003	Other	30,500	30,500	100 %	7,708
263367	Sector Conditional Grant (Non-Wage)	53,900	53,900	100 %	29,455
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,400	84,400	100 %	37,163
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,400	84,400	100 %	37,163
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048174 Bridges for District and Urban Roads					
N/A					
N/A					
N/A					



## Vote:785 Koboko Municipal Council

## Quarter4

Reasons for over/under performance:

**Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	3km of roads opened and 60 trees planted	setting out of Banya road in North division was done and tree removal along the road was done.	setting out of Banya road in North division was done and tree removal along the road was done.	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	500
312103 Roads and Bridges	16,000	15,999	100 %	0
312301 Cultivated Assets	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,999	100 %	2,000
External Financing:	0	0	0 %	0
Total:	20,000	19,999	100 %	2,000

Reasons for over/under performance: we planned to open 3km but we achieved 2km only due to Harizona road in West Division having many trees to be removed.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 048202 Vehicle Maintenance**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 048204 Electrical Installations/Repairs**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A

N/A

N/A

# Vote:785 Koboko Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	63,000	61,935	98 %		14,896
<i>Non-Wage Reccurent:</i>	362,949	306,167	84 %		86,257
<i>GoU Dev:</i>	20,000	19,999	100 %		2,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	445,949	388,101	87.0 %		103,153

## Vote:785 Koboko Municipal Council

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff paid for 12 months in the financial year. Water bills paid in the financial year. Wash rooms and motorcycles maintained in the financial year and community sensitized on water related issues.	The Staff salaries paid for the twelve months of the financial year of 2019-2020 financial year. Supervision of public toilets of Koboko Municipality was done on quarterly basis. Four Sensitization meetings were held on safe water chain , HIV/AIDS, Gender & equity, Nutrition .			The Staff salaries paid for the three months of the quarter four of 2019-2020 financial year. Supervision of public toilets of Koboko Municipality was done. Sensitization on safe water chain , HIV/AIDS, Gender & equity, Nutrition was organized and held.
211101 General Staff Salaries	15,000	14,720	98 %		5,238
221002 Workshops and Seminars	2,000	2,000	100 %		500
Wage Rect:	15,000	14,720	98 %		5,238
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	16,720	98 %		5,738
Reasons for over/under performance: Inadequate allocation to this sector of water in the municipality					
Total For Water : Wage Rect:	15,000	14,720	98 %		5,238
Non-Wage Reccurent:	2,000	4,453	223 %		1,953
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	17,000	19,173	112.8 %		7,191

## Vote:785 Koboko Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid	Payment of staff salaries for the 12 months of this financial year 2019-2020.			Payment of staff salaries for the three months of this fourth quarter of financial year 2019-2020.
211101 General Staff Salaries	60,720	58,637	97 %		14,314
Wage Rect:	60,720	58,637	97 %		14,314
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,720	58,637	97 %		14,314
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	() Twenty trees planted and protected	() Forty trees planted along the roads of Koboko Municipality.	()		()Forty trees planted along the roads of Koboko Municipality.
Non Standard Outputs:	N/A	N/A			N/A
224006 Agricultural Supplies	2,500	2,500	100 %		1,503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,500	100 %		1,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	2,500	100 %		1,503
Reasons for over/under performance: N/A					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:	Communities trained in wetland management	N/A			N/A
221009 Welfare and Entertainment	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0

**Vote:785 Koboko Municipal Council****Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Stakeholders trained in environmental management	N/A			N/A
221002 Workshops and Seminars	500	500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	500	100 %		0
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() Monitoring and evaluation of environmental compliance done	() N/A		()	()N/A
Non Standard Outputs:		N/A			N/A
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance:	N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Workshops, seminars and sensitization done Survey, titling and lease management done	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Fuel and consultancy services procured	N/A			N/A
N/A					

**Vote:785 Koboko Municipal Council****Quarter4**

Reasons for over/under performance: N/A

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

Non Standard Outputs: Real estate services- N/A  
Land surveys, leasing and titling of council done N/A

311101 Land	10,846	10,846	100 %	1,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,846	10,846	100 %	1,215
External Financing:	0	0	0 %	0
Total:	10,846	10,846	100 %	1,215

Reasons for over/under performance: N/A

**Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: N/A N/A

N/A

Reasons for over/under performance: N/A

Total For Natural Resources : Wage Rect:	60,720	58,637	97 %	14,314
Non-Wage Reccurent:	5,000	5,000	100 %	1,503
GoU Dev:	10,846	10,846	100 %	1,215
Donor Dev:	0	0	0 %	0
Grand Total:	76,566	74,482	97.3 %	17,032

## Vote:785 Koboko Municipal Council

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(1) Procurement of instruction materials for FAL centers	( ) Quarterly coordination meeting conducted  Procurement of instruction materials done	( )		( )Quarterly coordination meeting  Procurement of instruction materials
Non Standard Outputs:	Quarterly coordination Meeting conducted.				
221002 Workshops and Seminars	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:	Quarterly Library Management Committee Coordination meetings conducted. Procurement of assorted stationery done.	Library management committee coordination meeting conducted  Assorted stationery procured			Library management committee coordination meeting  Procurement of assorted stationery
221002 Workshops and Seminars	600	600	100 %		150

**Vote:785 Koboko Municipal Council****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	150
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender Mainstreaming work shop for interest groups conducted.  Mentoring of Division level staff on gender mainstreaming conducted.	Gender mainstreaming workshop for interest groups conducted		Gender mainstreaming workshop for interest groups
221002 Workshops and Seminars	1,500	500	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	500	33 %	0
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) OVC cases managed and re united with their families	(13) 13 OVC cases managed	()	(13)OVC case management
Non Standard Outputs:	Community sensitization on child rights and responsibilities conducted  Provision of care and support to child survivors of violence and Children Case Management handled	Sensitization of community on child rights and responsibilities, SGBV, Mind set change conducted		Sensitization of community on child rights and responsibilities, SGBV, Mind set change
221002 Workshops and Seminars	1,000	1,000	100 %	0



**Vote:785 Koboko Municipal Council****Quarter4**

227001 Travel inland	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,100	79 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,100	79 %	0
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Quarterly Youth Council Coordination meetings conducted	(2) 02 Youth council coordination meetings conducted	( )	(2) Youth council coordination meeting
Non Standard Outputs:	Youth groups prepared and submitted for funding under YLP.	N/A		N/A
221002 Workshops and Seminars	520	390	75 %	0
221009 Welfare and Entertainment	500	500	100 %	0
282101 Donations	160,091	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,111	890	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,111	890	1 %	0
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) Quarterly PWD and Elderly council coordination meetings conducted	(4) Quarterly PWD & Elderly coordination meetings conducted	( )	(4) Quarterly PWD & Elderly coordination meetings
Non Standard Outputs:	International PWD day celebration	N/A		N/A
221002 Workshops and Seminars	1,020	765	75 %	0
221009 Welfare and Entertainment	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,520	1,265	83 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,520	1,265	83 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				

## Vote:785 Koboko Municipal Council

## Quarter4

Non Standard Outputs:	Routine inspection of work places conducted. Settlement of Labour complains handled.	Sensitization of employees and employers on their rights and obligations conducted		Sensitization of employees and employers on their rights and obligations	
		Inspection of Work places conducted		Inspection of Work places	
221002 Workshops and Seminars	300	0	0 %		0
227001 Travel inland	400	200	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	200	29 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	200	29 %		0
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Labour cases followed and handled.	Labour complains followed		Follow up of labour complains	
		Labour complains settled		Settlement of labour complains	
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) Quarterly Women Council Coordination meetings coordinated & conducted	( ) N/A	( )	( ) N/A	
Non Standard Outputs:	Women group prepared and submitted for funding under UWEP.	N/A		N/A	
221002 Workshops and Seminars	520	520	100 %		0

**Vote:785 Koboko Municipal Council****Quarter4**

221009 Welfare and Entertainment	500	1,000	200 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,020	1,520	149 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,020	1,520	149 %	500
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Quarterly reports submitted to Ministry of Gender Labour and Social Development IGA and Substance abuse work shops conducted.	Staff salaries paid, stationary procured, Telecommunication procured, Fuel and lubricants procured, Progress reports submitted to MoGLSD, work shop on IGAs and Substance abuse for interest groups conducted		Payment of staff salaries, procurement of stationary, Telecommunication, Fuel and lubricants, Submission of reports to MoGLSD, work shop on IGAs and Substance abuse for interest groups
211101 General Staff Salaries	50,000	44,853	90 %	11,278
221002 Workshops and Seminars	2,000	1,000	50 %	0
222001 Telecommunications	600	450	75 %	0
227001 Travel inland	4,860	4,250	87 %	0
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	0
Wage Rect:	50,000	44,853	90 %	11,278
Non Wage Rect:	8,960	7,200	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,960	52,053	88 %	11,278
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	50,000	44,853	90 %	11,278
Non-Wage Recurrent:	178,011	24,979	14 %	4,899
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	228,011	69,832	30.6 %	16,177

**Vote:785 Koboko Municipal Council****Quarter4****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 in Koboko Municipal Council Planning Unit paid their salaries for 12Months of the financial year.	Payment of staff salaries for 12 months of the financial year			Payment of staff salaries for three months of the financial year
211101 General Staff Salaries	30,400	13,957	46 %		3,648
Wage Rect:	30,400	13,957	46 %		3,648
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,400	13,957	46 %		3,648
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	()		()	()
No of Minutes of TPC meetings	(12) Twelve TPC meetings minutes produced	()		()	()
Non Standard Outputs:	One Local Government Performance Assessment exercise held for Koboko Municipal Council. Welfare provided to TPC members in terms of refreshments and lunch for 12 months of the financial year.				
N/A					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					

**Vote:785 Koboko Municipal Council****Quarter4**

Non Standard Outputs:	Four Quarterly data collection reports produced in place and one Municipal Council Statistical Abstracts produced in the Financial Year.	Data collected on various parameters four times in the financial year		Data collected on national indicator frame works
221009 Welfare and Entertainment	320	320	100 %	0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	50
221012 Small Office Equipment	80	80	100 %	80
227001 Travel inland	3,200	3,200	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,430
Reasons for over/under performance:	Inadequate allocation for data collection in this Municipality.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Five year Development Plan Updated for Koboko Municipal Council Local Government for the Planning Year 2021-2025	Compilation and printing of the situational analysis of the departmental parts of the development plan and printing part of chapter one and two of the development plan for 2020/2021 to 2024-2025		Compilation and printing of the situational analysis of the departmental parts of the development plan and printing part of chapter one and two of the development plan for 2020/2021 to 2024-2025
222001 Telecommunications	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	200	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	200	100 %	0
Reasons for over/under performance:	Inadequate allocation for production of the five year Development Plan for Koboko MC for 2020-2021 to 2024-2025			
Output : 138307 Management Information Systems				
N/A				

## Vote:785 Koboko Municipal Council

## Quarter4

Non Standard Outputs:		Four Quarterly PBS reports produced in place for Koboko Municipal Council Local Government. Budget for 2021/2022 report produced	Preparation and submission of draft and Approve Budget for financial year 2020-2021. Preparation and submission of quarterly physical progress reports to stakeholders at ministries and local levels.	Preparation and submission of draft and Approve Budget for financial year 2020-2021. Preparation and submission of quarterly physical progress reports to stakeholders at ministries and local levels.	
222001	Telecommunications	1,800	1,800	100 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	1,800	100 %	480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	1,800	100 %	480
Reasons for over/under performance:		Inadequate allocation for Budget preparation and submission to various stakeholders as well as quarterly physical progress reports of the financial year			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		One Budget Conference held for Koboko Municipal Council Local Government with report produced in place and submitted to the relevant Ministries in time. Travel in land made to attend 8 workshops and seminars and 4 other duty related issues that require travels made to submit reports to the relevant Ministries and Agencies			
N/A					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Four monitoring reports produced and submitted to the relevant stakeholders in the municipality.	Four joint multi stakeholders executive monitoring of the projects of the Municipality for Financial year 2019-20 were held this Financial year.	Two joint multi stakeholders executive monitoring of the projects of the Municipality for Financial year 2019-20 were held this financial year	
227001	Travel inland	1,972	1,372	70 %	57

**Vote:785 Koboko Municipal Council****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,972	1,372	70 %	57
External Financing:	0	0	0 %	0
Total:	1,972	1,372	70 %	57

Reasons for over/under performance: Inadequate allocation for monitoring all the projects and programmes of Koboko Municipality in the Financial Year.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>30,400</i>	<i>13,957</i>	<i>46 %</i>	<i>3,648</i>
<i>Non-Wage Reccurent:</i>	<i>6,000</i>	<i>6,860</i>	<i>114 %</i>	<i>1,910</i>
<i>GoU Dev:</i>	<i>1,972</i>	<i>1,972</i>	<i>100 %</i>	<i>57</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>38,372</i>	<i>22,788</i>	<i>59.4 %</i>	<i>5,615</i>

## Vote:785 Koboko Municipal Council

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid Stationery supplied Vehicles maintained Reports prepared and submitted	Staff salaries paid for the Twelve months of this Financial year 2019- 2020. Four internal audit report produced and submitted to relevant stakeholders			Staff salaries paid for the three months of this quarter four of 2019-2020. Third quarter internal audit report produced and submitted to relevant stakeholders.
211101 General Staff Salaries	22,080	12,830	58 %		3,238
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	22,080	12,830	58 %		3,238
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,080	16,830	65 %		4,238
Reasons for over/under performance:	Inadequate allocation to this department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly internal audit reports submitted	( )		( )	( )
Date of submitting Quarterly Internal Audit Reports	(2018-11-15) Produce and submit internal audit reports by 15th of every month after the end of quarter	( )		( )	( )
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	22,080	12,830	58 %		3,238
Non-Wage Reccurent:	4,000	4,500	113 %		1,500
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	26,080	17,330	66.4 %		4,738



## Vote:785 Koboko Municipal Council

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() N/A	() N/A		()	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	() Number of trade sensitization meetings organized.	() N/A		()	()N/A
No of businesses inspected for compliance to the law	(1000) Number of businesses inspected for compliance with the law.	(200) Inspection of businesses for compliance with the law in Koboko MC.		()	(200)Inspection of businesses for compliance with the law in Koboko MC.
No of businesses issued with trade licenses	(1000) Number of businesses issued with trade licenses	(150) The number of businesses issued with trading license was 150 in Koboko Municipality		()	(150)The number of businesses issued with trading license was 150 in Koboko Municipality
Non Standard Outputs:	N/A	Data collected on selected market commodities in the markets of Koboko Municipality. Staff were paid their salaries for 12 months of this financial year 2019-2020.			Data collected on selected market commodities in the markets of Koboko Municipality. Payment of Staff salaries for three months of this quarter four of 2019-2020.
211101 General Staff Salaries	30,776	21,038	68 %		4,550
221002 Workshops and Seminars	3,000	2,046	68 %		1,255
227001 Travel inland	2,021	2,021	100 %		0
Wage Rect:	30,776	21,038	68 %		4,550
Non Wage Rect:	5,021	4,067	81 %		1,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,797	25,105	70 %		5,805
Reasons for over/under performance:	N/A				
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	() N/A	() N/A		()	()N/A
No. of market information reports disseminated	() Number of market information reports disseminated.	() One market information on selected commodities prices were collected , analysed and report disseminated to stakeholders in Koboko Municipality.		()	()One market information on selected commodities prices were collected , analysed and report disseminated to stakeholders in Koboko Municipality.

## Vote:785 Koboko Municipal Council

## Quarter4

Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland		1,582	1,581	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,582	1,581	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,582	1,581	100 %	0
Reasons for over/under performance:	N/A				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	() Number of cooperative groups supervised.	(9) Nine cooperative groups were supervised and monitored in the financial year 2019-2020	()		(3)Three cooperative groups were supervised and monitored in the quarter four of the financial year 2019-2020.
No. of cooperative groups mobilised for registration	() Number of cooperative groups mobilized for registration.	() N/A	()		()N/A
No. of cooperatives assisted in registration	() N/A	()	()		()
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland		1,582	2,537	160 %	955
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,582	2,537	160 %	955
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,582	2,537	160 %	955
Reasons for over/under performance:	N/A				
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	() N/A	() N/A	()		()N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Number and names of hospitality facilities enumerated.	() N/A	()		()N/A
No. and name of new tourism sites identified	() N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland		2,466	2,466	100 %	536
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,466	2,466	100 %	536
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,466	2,466	100 %	536
Reasons for over/under performance:	N/A				

**Vote:785 Koboko Municipal Council****Quarter4**

<i>Total For Trade, Industry and Local Development :</i>	<i>30,776</i>	<i>21,038</i>	<i>68 %</i>	<i>4,550</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>10,651</i>	<i>10,651</i>	<i>100 %</i>	<i>2,746</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>41,426</i>	<i>31,689</i>	<i>76.5 %</i>	<i>7,296</i>

# Vote:785 Koboko Municipal Council

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : West</b>				<b>331,628</b>	<b>59,765</b>
<b>Sector : Agriculture</b>				<b>25,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>25,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Godia Anjirigo Cell	Urban Discretionary Development Equalization Grant		25,000	0
<b>Sector : Works and Transport</b>				<b>74,190</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>74,190</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				<b>60,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
installation of 15 lines of 600mm culverts in all the divisions	Godia logurusa, uraya, sinyani, elly roads	Other Transfers from Central Government		60,000	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>14,190</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
mechanised maintenance of Mereba road 2.1km	Amunupi amunupi cell	Other Transfers from Central Government		9,030	0
mechanised maintainance of Isaac Muto road 0.2km	Godia Anjirigo cell	Other Transfers from Central Government		860	0
mechanised maintainance of Elly road 1.0km	Godia godia cell	Other Transfers from Central Government		4,300	0
<b>Sector : Education</b>				<b>51,475</b>	<b>59,115</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>51,475</b>	<b>59,115</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>59,115</b>
Item : 211101 General Staff Salaries					
-	Godia Birijaku PrimarySchool	Sector Conditional Grant (Wage)		0	59,115

**Vote:785 Koboko Municipal Council****Quarter4**

-	Godia Ogo Primary School	Sector Conditional Grant (Wage)	0	59,115
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,044</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Birijaku PS	Godia Birijaku PS	Sector Conditional Grant (Non-Wage)	19,854	0
Ogo PS	Amunupi Ogo PS	Sector Conditional Grant (Non-Wage)	8,190	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>23,431</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amunupi Ogo	Sector Development Grant	23,431	0
<b>Sector : Health</b>			<b>39,963</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>39,963</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>39,963</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amunupi nyemi	Sector Development - Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	Amunupi Nyemi	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Amunupi nyemi	Sector Development Grant	2,963	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amunupi Nyemi	Sector Development Grant	35,000	0
<b>Sector : Public Sector Management</b>			<b>141,000</b>	<b>650</b>
<b>Programme : District and Urban Administration</b>			<b>141,000</b>	<b>650</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>141,000</b>	<b>650</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Amunupi Office	Transitional Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:785 Koboko Municipal Council

## Quarter4

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amunupi amunupi	Transitional Development Grant -	2,000	650
Item : 312104 Other Structures				
Construction Services - New Structures-402	Amunupi Amunupi	Transitional Development Grant	135,000	0
<b>LCIII : North</b>			<b>210,760</b>	<b>16,330</b>
<b>Sector : Works and Transport</b>			<b>59,790</b>	<b>500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>59,790</b>	<b>500</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>25,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
culvert bridge at first industrial	Teremunga gaaga cell	Other Transfers from Central Government	25,000	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>22,790</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanised maintainance of yusuf road 0.3km	Teremunga gaaga cell	Other Transfers from Central Government	1,290	0
Maintenance of Arijabu of 1.3 km	Teremunga Gbulagbulanga	Other Transfers from Central Government	5,590	0
mechanised maintainance of Gbulagbulanga road 0.7	Teremunga Gbulagbulanga cell	Other Transfers from Central Government	3,010	0
mechanised maintainance of garbage site access road	Ombachi ombaci cell	Other Transfers from Central Government	6,450	0
mechanised maintainance of Euzebio road 1.5km	Teremunga teremunga cell	Other Transfers from Central Government	6,450	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ombachi Ombach & Muondukudu	Urban Discretionary - Development Equalization Grant	2,000	500
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Ombachi Ombachi	Urban Discretionary Development Equalization Grant	8,000	0
Item : 312301 Cultivated Assets				

## Vote:785 Koboko Municipal Council

## Quarter4

Cultivated Assets - Seedlings-426	Ombachi Ombachi & Mondukudu	Urban Discretionary Development Equalization Grant	2,000	0
<b>Sector : Education</b>			<b>111,648</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,018</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,018</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Noor Islamic PS	Teremunga Noor Islamic PS	Sector Conditional Grant (Non-Wage)	11,490	0
Nyarilo PS	Triangle Nyarilo PS	Sector Conditional Grant (Non-Wage)	33,209	0
Ombachi SH PS	Ombachi Ombachi SH PS	Sector Conditional Grant (Non-Wage)	25,122	0
Teremunga PS	Teremunga Teremunga PS	Sector Conditional Grant (Non-Wage)	26,197	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>9,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ombachi Ombachi Self Help PS	Urban Discretionary Development Equalization Grant	9,000	0
<b>Programme : Secondary Education</b>			<b>6,630</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>6,630</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Teremunga St Charles Lwanga	Sector Development Grant	6,630	0
<b>Sector : Health</b>			<b>31,322</b>	<b>7,830</b>
<b>Programme : Primary Healthcare</b>			<b>31,322</b>	<b>7,830</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>31,322</b>	<b>7,830</b>
Item : 263104 Transfers to other govt. units (Current)				
Koboko Mission Health center	Teremunga Teremunga	Sector Conditional Grant (Non-Wage)	31,322	7,830
<b>Sector : Public Sector Management</b>			<b>8,000</b>	<b>8,000</b>
<b>Programme : District and Urban Administration</b>			<b>8,000</b>	<b>8,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>8,000</b>
Item : 312103 Roads and Bridges				

**Vote:785 Koboko Municipal Council****Quarter4**

Roads and Bridges - Open and Grade - 1568	Ombachi Ombachi	Transitional Development Grant	8,000	8,000
<b>LCIII : South</b>			<b>654,888</b>	<b>102,125</b>
<b>Sector : Agriculture</b>			<b>19,285</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>19,285</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,285</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mengo Koboko MC Offices in Lipa cell	Sector Development Grant	19,285	0
<b>Sector : Works and Transport</b>			<b>162,106</b>	<b>5,667</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>162,106</b>	<b>5,667</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
patching pot holes and repairs on all tarmacked roads	Apa central and sinyani cells	Other Transfers from Central Government	50,000	0
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>56,686</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
repair of culvert bridge on lurujo road and spot murruming	Abele abele cell	Other Transfers from Central Government	31,686	0
culvert bridge at jacky road	Mengo sinyani cell	Other Transfers from Central Government	25,000	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>47,420</b>	<b>0</b>
Item : 242003 Other				
Tools and protective wear to road gangs and headmen	Mengo Koboko municipal council	Other Transfers from Central Government	4,100	0
payment of wages to road gangs and headmen	Mengo koboko municipal office	Other Transfers from Central Government	26,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanised maintainance of Nyangilia to ore road 1.1km	Nyangilia Ayinga cell	Other Transfers from Central Government	4,730	0
Retentions to culvert installation	Mengo Koboko municipal council	Other Transfers from Central Government	2,300	0



**Vote:785 Koboko Municipal Council****Quarter4**

mechanised maintainance of amin road 0.8km	Apa mundukudu cell	Other Transfers from Central Government	3,440	0
mechanise maintainance of jacky road 1.5km	Mengo sinyani cell	Other Transfers from Central Government	6,450	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>5,667</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Apa Mondukudu	Urban Discretionary - Development Equalization Grant	8,000	5,667
<b>Sector : Education</b>			<b>159,625</b>	<b>22,168</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,583</b>	<b>22,168</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>22,168</b>
Item : 211101 General Staff Salaries				
-	Nyangilia Nyangilia Primary School	Sector Conditional Grant (Wage)	0	22,168
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,272</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Abele PS	Abele Abele PS	Sector Conditional Grant (Non-Wage)	26,178	0
Apa PS	Apa Apa PS	Sector Conditional Grant (Non-Wage)	15,378	0
Gbukutu Orphanage PS	Apa Gbukutu Orphanage PS	Sector Conditional Grant (Non-Wage)	11,094	0
Nyangilia PS	Nyangilia Nyangilia PS	Sector Conditional Grant (Non-Wage)	14,622	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,311</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyangilia Nyangilia PS	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyangilia Nyangilia PS	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyangilia Nyangilia PS	Sector Development Grant	6,000	0

## Vote:785 Koboko Municipal Council

## Quarter4

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyangilia Nyangilia PS	Sector Development Grant	60,311	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyangilia Nyangilia PS	Urban Discretionary Development Equalization Grant	12,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>11,041</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,041</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyangilia Nyangilia PS	Sector Development Grant	11,041	0
<b>Sector : Health</b>			<b>38,979</b>	<b>7,830</b>
<b>Programme : Primary Healthcare</b>			<b>38,979</b>	<b>7,830</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,979</b>	<b>7,830</b>
Item : 263104 Transfers to other govt. units (Current)				
Koboko Health center IV	Apa Central cell	Sector Conditional Grant (Non-Wage)	33,979	7,830
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mengo Sinyani	Urban Discretionary - Development Equalization Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>10,846</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>10,846</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,846</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Mengo Ward Ombaci II & Lipa cells.	Urban Discretionary Development Equalization Grant	10,846	0
<b>Sector : Public Sector Management</b>			<b>264,048</b>	<b>66,460</b>
<b>Programme : District and Urban Administration</b>			<b>264,048</b>	<b>66,460</b>
Capital Purchases				

**Vote:785 Koboko Municipal Council****Quarter4**

<b>Output : Administrative Capital</b>				<b>264,048</b>	<b>66,460</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Mengo office	Transitional Development Grant	-	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Mengo Office	Transitional Development Grant	-	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mengo Office	Transitional Development Grant	-	3,000	2,480
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mengo Office	Transitional Development Grant	-	20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Mengo office	Transitional Development Grant	-	110,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Mengo Lipa	Transitional Development Grant	-	50,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Mengo Office	Transitional Development Grant	-	64,000	63,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Mengo Office	Urban Discretionary Development Equalization Grant	-	8,000	0
Item : 312211 Office Equipment					
Corporate shirt for Councillors	Mengo office	Transitional Development Grant	-	2,000	980
Item : 312213 ICT Equipment					
ICT - Computers-733	Mengo Office	Urban Discretionary Development Equalization Grant	-	5,048	0
<b>LCIII : Missing Subcounty</b>				<b>349,440</b>	<b>538,418</b>
<b>Sector : Education</b>				<b>349,440</b>	<b>538,418</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>0</b>	<b>263,060</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>263,060</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	263,060
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	263,060
	Apa Primary School				

## Vote:785 Koboko Municipal Council

## Quarter4

-	Missing Parish Gbukutu Primary School	Sector Conditional Grant (Wage)	,,,,,	0	263,060
-	Missing Parish Noor Primary School	Sector Conditional Grant (Wage)	,,,,,	0	263,060
-	Missing Parish Nyarilo Primary School	Sector Conditional Grant (Wage)	,,,,,	0	263,060
-	Missing Parish Ombachi SH Primary School	Sector Conditional Grant (Wage)	,,,,,	0	263,060
-	Missing Parish Teremunga Primary School	Sector Conditional Grant (Wage)	,,,,,	0	263,060
<b>Programme : Secondary Education</b>				<b>349,440</b>	<b>275,358</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>158,878</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Nyangilia S S	Sector Conditional Grant (Wage)	,,	0	158,878
-	Missing Parish Nyarilo SS	Sector Conditional Grant (Wage)	,,	0	158,878
-	Missing Parish St. Charles Lwanga College Koboko	Sector Conditional Grant (Wage)	,,	0	158,878
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>349,440</b>	<b>116,480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
DAYSTAR S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,280	3,760
KOBOKO MODERN SS	Missing Parish	Sector Conditional Grant (Non-Wage)		5,922	1,974
KOBOKO PARENTS GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		14,241	4,747
KOBOKO PUBLIC S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		16,356	5,452
KOBOKO TOWN COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)		25,944	8,648
NYANGILIA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		116,325	38,775
NYARILO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		93,951	31,317
OMBACI SELF-HELP S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,024	3,008
ST CHARLES LWANGA COLLEGE KOBOKO	Missing Parish	Sector Conditional Grant (Non-Wage)		56,397	18,799