
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Chelangat Andrew Milton Kamalingin

Date: 15/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,811	573,147	122%
Discretionary Government Transfers	1,245,257	1,245,257	100%
Conditional Government Transfers	8,300,391	8,484,512	102%
Other Government Transfers	565,460	343,859	61%
External Financing	7,072,000	3,655,175	52%
Total Revenues shares	17,653,920	14,301,949	81%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,429,426	1,217,868	1,111,119	85%	78%	91%
Finance	277,056	280,597	268,581	101%	97%	96%
Statutory Bodies	271,963	322,745	320,469	119%	118%	99%
Production and Marketing	292,355	279,951	277,893	96%	95%	99%
Health	7,105,566	5,788,897	3,116,517	81%	44%	54%
Education	6,165,235	4,621,062	4,010,139	75%	65%	87%
Roads and Engineering	599,454	465,864	464,297	78%	77%	100%
Water	22,971	21,071	20,061	92%	87%	95%
Natural Resources	271,500	194,045	185,935	71%	68%	96%
Community Based Services	990,559	884,557	567,385	89%	57%	64%
Planning	139,567	145,566	142,131	104%	102%	98%
Internal Audit	39,000	35,760	34,783	92%	89%	97%
Trade Industry and Local Development	49,266	43,967	43,707	89%	89%	99%
Grand Total	17,653,920	14,301,949	10,563,018	81%	60%	74%
<i>Wage</i>	4,704,477	4,704,477	3,679,011	100%	78%	78%
<i>Non-Wage Recurrent</i>	2,628,509	2,674,133	2,472,586	102%	94%	92%
<i>Domestic Devt</i>	3,248,934	3,268,164	1,350,579	101%	42%	41%
<i>Donor Devt</i>	7,072,000	3,655,175	3,060,842	52%	43%	84%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Koboko MC managed to receive Ugx 14,301,949,000 against an annual budget of Ugx 17,653,920,000 representing 81% of the annual budget for F/Y 2021-2022. This poor performance has been attributed to poor performance of other government transfers at 61% and external financing at 52% at the end of Q4 of the F/Y 2021-2022. The Local Revenue sources that performed poorly include Application fees at 0%, Education/Institution related levies at 0%. Ground rent at 5%, Occupation permit at 9%, Government properties /Assets at 11%, Other fees and charges at 34%, Other fines and penalties at 75%, Local Hotel Tax at 85%, Local Service Tax at 88%, and Advertisement/Bill boards at 96% and discretionary Government Transfer at 100%, Conditional Government Transfer at 102%, Other Government Transfers at 61% and External Financing at 52% and Koboko Municipal Council spent Ugx 10,448,650,000 which represents 73% of the annual budget in the following areas: Ugx 3,679,011,000 which represents 78% for paying staff salaries, Ugx 2,382,338,000 represents 89% non wage for operational activities, Ugx1,326,460,000 represents 41% domestic development at end of quarter four projects and Ugx 3,060,842,000 which represents 84% external financing for infrastructure development of schools classrooms construction, 2 OPD constructions, 1 Trauma healing Centre Construction and 35 stances of VIP latrines in the Municipality of Koboko under EUTF

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	470,811	573,147	122 %
Local Services Tax	30,000	26,422	88 %
Land Fees	7,000	15,140	216 %
Occupational Permits	1,650	150	9 %
Local Hotel Tax	7,000	5,936	85 %
Application Fees	1,000	0	0 %
Business licenses	60,000	80,322	134 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	1,322	132200000 %
Sale of (Produced) Government Properties/Assets	10,000	1,066	11 %
Rent & rates – produced assets – from private entities	4,000	8,300	208 %
Rates – Produced assets- from private entities	80,000	104,208	130 %
Utilities	13,961	21,778	156 %
Park Fees	30,000	39,310	131 %
Refuse collection charges/Public convenience	10,000	12,756	128 %
Property related Duties/Fees	20,000	21,849	109 %
Advertisements/Bill Boards	5,800	5,590	96 %
Animal & Crop Husbandry related Levies	35,600	55,720	157 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	2,750	275 %
Registration of Businesses	1,000	1,400	140 %
Educational/Instruction related levies	0	0	0 %
Market /Gate Charges	130,000	152,197	117 %
Other Fees and Charges	8,500	2,883	34 %
Street Parking fees	4,000	10,002	250 %
Cess on produce	300	852	284 %
Ground rent	6,000	270	5 %

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Other fines and Penalties - private	4,000	2,925	73 %
Other fines and Penalties – from other government units	0	0	0 %
2a.Discretionary Government Transfers	1,245,257	1,245,257	100 %
Urban Unconditional Grant (Non-Wage)	354,769	354,769	100 %
Urban Unconditional Grant (Wage)	677,652	677,652	100 %
Urban Discretionary Development Equalization Grant	212,836	212,836	100 %
2b.Conditional Government Transfers	8,300,391	8,484,512	102 %
Sector Conditional Grant (Wage)	4,026,824	4,026,824	100 %
Sector Conditional Grant (Non-Wage)	848,091	984,425	116 %
Sector Development Grant	3,036,098	3,055,229	101 %
Salary arrears (Budgeting)	34,715	34,715	100 %
Pension for Local Governments	86,961	115,616	133 %
Gratuity for Local Governments	267,702	267,702	100 %
2c. Other Government Transfers	565,460	343,859	61 %
Support to PLE (UNEB)	6,555	0	0 %
Uganda Road Fund (URF)	451,992	315,232	70 %
Uganda Women Entrepreneurship Program(UWEP)	71,913	13,837	19 %
Youth Livelihood Programme (YLP)	0	0	0 %
Infectious Diseases Institute (IDI)	35,000	14,790	42 %
3. External Financing	7,072,000	3,655,175	52 %
European Union (EU)	7,030,000	3,621,200	52 %
VNG International	42,000	33,975	81 %
Total Revenues shares	17,653,920	14,301,949	81 %

Cumulative Performance for Locally Raised Revenues

The entity managed to collect Ugx 206,719,727 against a quarterly budget of Ugx 117,702,857 representing 176% and cumulatively the entity managed to collect Ugx 573,146,774 against an annual Budget of Ugx 470,811,429 representing 122% annual budget out turn in F/Y 2021-2022.

Cumulative Performance for Central Government Transfers

The entity managed to receive Conditional Government transfer of Ugx 1,377,776,754 against a quarterly budget of Ugx 2,355,603,072 representing 59% and cumulatively the entity managed to receive Ugx 8,484,512,000 against an annual Budget of Ugx 8,300,391,000 representing 102% and the entity also managed to receive Discretionary Government transfer of Ugx 329,050,567 against a quarterly budget of Ugx 311,314,241 representing 106% budget performance for Conditional Government Transfer for F/Y 2021-2022 and cumulatively the entity managed to receive discretionary Government Transfer of Ugx 1,245,257,000 against an annual budget of Ugx 1,245,257,000 representing 100% budget performance for discretionary Government Transfers for F/Y 2021-2022.

Cumulative Performance for Other Government Transfers

The entity managed to receive Ugx 157,615,584 against a quarterly Budget of Ugx 137,129,890 representing 115% of quarterly budget out turn and cumulatively this represents 61% of annual budget performance of other government transfers in F/Y 2021-2022. This poor performance has been attributed to non release of Youth Livelihood Programme, inadequate Infectious Diseases institute funds released and 20% of Uganda Women Entrepreneurship program .

Cumulative Performance for External Financing

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The entity managed to receive Ugx 200,000,000 against a quarterly budget of Ugx 1,768,000,000 representing 11% of the quarterly Budget performance and annual the budget for F/Y 2021-2022 performed at 52% . This poor performance is attributed to poor and untimely release of VNG international and European Union Trust funds to Koboko Municipal Council Local Government.

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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
Sector: Agriculture						
Agricultural Extension Services	268,950	262,909	98 %	67,238	210,094	312 %
District Production Services	23,404	14,984	64 %	5,851	9,349	160 %
Sub- Total	292,355	277,893	95 %	73,089	219,443	300 %
Sector: Works and Transport						
District, Urban and Community Access Roads	565,454	430,297	76 %	141,364	202,351	143 %
District Engineering Services	4,000	4,000	100 %	1,000	1,500	150 %
Municipal Services	30,000	30,000	100 %	7,500	10,000	133 %
Sub- Total	599,454	464,297	77 %	149,864	213,851	143 %
Sector: Trade and Industry						
Commercial Services	49,266	43,707	89 %	12,317	10,299	84 %
Sub- Total	49,266	43,707	89 %	12,317	10,299	84 %
Sector: Education						
Pre-Primary and Primary Education	4,185,392	2,693,894	64 %	1,046,348	670,950	64 %
Secondary Education	1,515,489	1,101,277	73 %	378,872	365,087	96 %
Skills Development	84,854	36,118	43 %	21,213	14,642	69 %
Education & Sports Management and Inspection	378,106	177,455	47 %	94,527	66,626	70 %
Special Needs Education	1,395	1,395	100 %	349	1,395	400 %
Sub- Total	6,165,235	4,010,139	65 %	1,541,309	1,118,700	73 %
Sector: Health						
Primary Healthcare	5,747,012	2,359,096	41 %	1,436,753	1,245,243	87 %
Health Management and Supervision	1,358,555	757,421	56 %	339,639	172,950	51 %
Sub- Total	7,105,566	3,116,517	44 %	1,776,392	1,418,193	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	22,971	20,061	87 %	5,743	4,100	71 %
Natural Resources Management	271,500	185,935	68 %	67,875	72,803	107 %
Sub- Total	294,471	205,996	70 %	73,618	76,903	104 %
Sector: Social Development						
Community Mobilisation and Empowerment	990,559	567,385	57 %	247,640	29,108	12 %
Sub- Total	990,559	567,385	57 %	247,640	29,108	12 %
Sector: Public Sector Management						
District and Urban Administration	1,429,426	1,111,119	78 %	357,357	302,250	85 %
Local Statutory Bodies	271,963	320,469	118 %	67,991	104,081	153 %
Local Government Planning Services	139,567	142,131	102 %	34,892	29,189	84 %
Sub- Total	1,840,956	1,573,719	85 %	460,239	435,520	95 %
Sector: Accountability						

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Financial Management and Accountability(LG)	277,056	268,581	97 %	69,264	105,471	152 %
Internal Audit Services	39,000	34,783	89 %	9,750	8,409	86 %
<i>Sub- Total</i>	316,056	303,364	96 %	79,014	113,879	144 %
Grand Total	17,653,920	10,563,018	60 %	4,413,480	3,635,896	82 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	755,236	789,983	105%	278,374	204,738	74%
Gratuity for Local Governments	267,702	267,702	100%	66,925	66,925	100%
Locally Raised Revenues	17,000	21,118	124%	4,250	1,368	32%
Multi-Sectoral Transfers to LLGs_NonWage	96,853	96,838	100%	113,778	39,129	34%
Pension for Local Governments	86,961	115,616	133%	21,740	41,576	191%
Salary arrears (Budgeting)	34,715	34,715	100%	8,679	0	0%
Urban Unconditional Grant (Non-Wage)	34,853	34,853	100%	8,713	8,713	100%
Urban Unconditional Grant (Wage)	217,152	219,140	101%	54,288	47,025	87%
Development Revenues	674,190	427,885	63%	168,547	30,000	18%
External Financing	617,600	369,732	60%	154,400	30,000	19%
Multi-Sectoral Transfers to LLGs_Gou	29,776	31,340	105%	7,444	0	0%
Urban Discretionary Development Equalization Grant	26,814	26,814	100%	6,703	0	0%
Total Revenues shares	1,429,426	1,217,868	85%	446,921	234,738	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,152	204,498	94%	54,288	49,391	91%
Non Wage	538,084	481,616	90%	134,521	86,084	64%
Development Expenditure						
Domestic Development	56,590	58,135	103%	14,147	20,400	144%
External Financing	617,600	366,870	59%	154,400	146,375	95%
Total Expenditure	1,429,426	1,111,119	78%	357,357	302,250	85%
C: Unspent Balances						
Recurrent Balances		103,869	13%			
Wage		14,642				

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Non Wage	89,227		
Development Balances	2,880	1%	
Domestic Development	18		
External Financing	2,862		
Total Unspent	106,749	9%	

Summary of Workplan Revenues and Expenditure by Source

In this quarter, the department received Ugx 234,738,000 against a quarterly budget of Ugx 446,921,000 representing 53% quarterly budget performance and representing annual budget performance of 85% which includes wage performance of 101%, urban unconditional Grant at 100% of quarterly budget, Gratuity for LG at 100%, pension for LG at 133% and Development revenues such as Discretionary Development Equalization Grant at 100% and External financing at 60%. The department spent Ugx 49,391,000 on paying staff salaries in the Quarter Four of 2021-2022, Ugx 8,713,000 on non-wage recurrent expenditure, Ugx 20,400,000 on domestic development, 66,925,000 for payment of gratuity, Ugx. 28,355,000 on payment of staff pensions, Ugx 20,418,000 domestic development and Ugx. 146,375,000 under external financing at the end of the quarter four of 2021-2022 leaving behind Ugx 14,642,000 wage, Ugx 19,000,000 non-wage recurrent meant for pension was returned.

Reasons for unspent balances on the bank account

Ugx 14,642,000 was for wage pending delayed recruitment of additional staff, and Ugx 19,000,000 non-wage was for payment of gratuity remained unspent due to delay in acquiring death certificate for deceased staff and letters of administration of the estates by the family and Ugx. 2,862,000 was balance from the EU Trust Fund project unspent due to an abrupt resignation of one of the project staff (Statistician) and therefore her wage remained.

Highlights of physical performance by end of the quarter

Design and upload of Koboko MC official website under EUTF project Procurement and installation of Closed Circuit Television Cameras (CCTV) under EUTF project Fencing of west division offices under DDEG funds. Payment of staff salaries, pension and gratuity for three months Staff payroll printed and displayed for three (03) months. Maintained the office premises Welfare provided for staff

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	269,000	273,497	102%	67,250	56,699	84%
Locally Raised Revenues	30,000	34,275	114%	7,500	4,270	57%
Multi-Sectoral Transfers to LLGs_NonWage	93,000	93,222	100%	23,250	15,928	69%
Urban Unconditional Grant (Non-Wage)	48,000	48,000	100%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	98,000	98,000	100%	24,500	24,500	100%
Development Revenues	8,056	7,100	88%	2,014	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,056	7,100	88%	2,014	0	0%
Total Revenues shares	277,056	280,597	101%	69,264	56,699	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,000	86,034	88%	24,500	19,660	80%
Non Wage	171,000	175,447	103%	42,750	84,709	198%
Development Expenditure						
Domestic Development	8,056	7,100	88%	2,014	1,102	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	277,056	268,581	97%	69,264	105,471	152%
C: Unspent Balances						
Recurrent Balances		12,016	4%			
Wage		11,966				
Non Wage		50				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,016	4%			

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Summary of Workplan Revenues and Expenditure by Source

The Department managed to receive Ugx 55,199,000 against a quarterly budget of Ugx 69,264,000 representing 80% of quarterly budget and this is 101% of the annual budget for finance department for F/Y 2021-2022. This include wage at 100%, non wage recurrent at 100%, Local revenue at 57%, Transfers to Divisions at 62%. This under performance has been attributed to poor performance of local revenue in Koboko Municipality, The department spent Ugx 19,660,000 representing 80% on paying staff salaries, Ugx 39,178,000 non wage for procurement of accountable stationery for collecting local revenues among other activities at 92%,and leaving at the end of the quarter Ugx 11,196,000 wage, Ugx 44,081,000 non wage not spent at division level.

Reasons for unspent balances on the bank account

Ugx 11,966,000 wage due to delay in recruitment of a division treasurer in F/Y 2021- 2022. Ugx 44,5081,000 non being accumulated to pay debtor for accountable stationery at division level.

Highlights of physical performance by end of the quarter

Paid 9 staff salaries for 12 months of F/Y 2021-2022. Procured receipts and other accountable stationery for collecting local revenues in Koboko Municipality. Final Accounts produced and submitted to Ministry of Finance, Planning and Economic Development, Office of Auditor General Arua Regional Office, Audit queries followed up and responded to. Local Revenues collected and accounted and managed. Office power / Electricity paid for office use. Computers repaired and services, Staff welfare provided in time, Held 2 finance meetings in the quarter four. Held one revenue enhancement committee meeting. Submitted all the relevant reports required in Finance department to relevant stakeholders of Koboko Municipal Council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	271,963	322,745	119%	67,991	91,200	134%
Locally Raised Revenues	40,750	44,229	109%	10,188	11,499	113%
Multi-Sectoral Transfers to LLGs_NonWage	55,500	102,303	184%	13,875	40,773	294%
Urban Unconditional Grant (Non-Wage)	125,713	126,213	100%	31,428	31,428	100%
Urban Unconditional Grant (Wage)	50,000	50,000	100%	12,500	7,500	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	271,963	322,745	119%	67,991	91,200	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	47,729	95%	12,500	20,270	162%
Non Wage	221,963	272,741	123%	55,491	83,811	151%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	271,963	320,469	118%	67,991	104,081	153%
C: Unspent Balances						
Recurrent Balances						
Wage		2,271				
Non Wage		4				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,276	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 75,991,000 against a quarterly budget of Ugx 67,991,000 representing 89% and annual budget at 105% which includes wage at 100%, non wage at 100%, Local revenue at 105% and Local revenue at Division level at 206% and the department spent Ugx 15,732,000 on wage for paying staff salaries representing 20%, Ugx 60,259,000 non wage representing 85% and at the end of this quarter four of F/Y 2021-2022 Ugx 3,854,000 wage was unspent while all the non wage was spent

Reasons for unspent balances on the bank account

Ugx 3,854,000 wage was not spent due to excess wage allocated to the department

Highlights of physical performance by end of the quarter

The department was able to hold two council meetings, one executive committee meetings and 5 standing committee meetings

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	258,762	251,922	97%	64,690	96,535	149%
Locally Raised Revenues	2,000	61,492	3075%	500	59,192	11838%
Multi-Sectoral Transfers to LLGs_NonWage	8,900	2,300	26%	2,225	800	36%
Sector Conditional Grant (Non-Wage)	198,216	138,484	70%	49,554	29,047	59%
Sector Conditional Grant (Wage)	48,646	48,646	100%	12,162	7,246	60%
Urban Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Development Revenues	33,593	28,029	83%	8,398	100	1%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	0	100	0%	0	100	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%	750	0	0%
Sector Development Grant	30,593	24,929	81%	7,648	0	0%
Total Revenues shares	292,355	279,951	96%	73,089	96,635	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,646	48,247	99%	12,162	10,138	83%
Non Wage	210,116	201,695	96%	52,529	181,354	345%
Development Expenditure						
Domestic Development	33,593	27,951	83%	8,398	27,951	333%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,355	277,893	95%	73,089	219,443	300%
C: Unspent Balances						
Recurrent Balances						
		1,980	1%			
Wage		399				
Non Wage		1,581				
Development Balances						
		78	0%			
Domestic Development		78				
External Financing		0				

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Total Unspent	2,058	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 95,801,635 against a quarterly budget of Ugx 73,089,000 representing 131% quarterly budget performance and this represents 955 annual budget performance for F/Y 2021-2022. This includes wage at 60%, UCG non wage at 100% , SCD non wage at 59%, transfers to Divisions at 2656%. The department spent 10,138,000 on paying staff salaries in this Q4 at 83% at this Q4 and 99% annual budget , Ugx 241,465,000 non wage fo operational activities at 460% and annual at 125%.

Reasons for unspent balances on the bank account

only unspent funds were wage balance that was inadequate and could not pay even one staff

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months, conducted 18 farmer trainings, 72 farmer field visits, input distribution of 1,000 kg beans, 3 monitoring sessions of agriculture activities by stakeholders, agriculture data collection, 1 study visit and repair of department's equipment. it also sensitized and formed 131 PDM groups and trained them. Formed 10 PDM saccos and capitalized them using the PDM revolving fund. It further procured gadgets for PDM data collection, and materials for agriculture demonstration.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,500,356	1,618,977	108%	375,089	306,275	82%
Locally Raised Revenues	20,000	22,150	111%	5,000	3,150	63%
Multi-Sectoral Transfers to LLGs_NonWage	33,000	48,159	146%	8,250	12,618	153%
Other Transfers from Central Government	35,000	14,790	42%	8,750	7,395	85%
Sector Conditional Grant (Non-Wage)	69,097	190,618	276%	17,274	22,538	130%
Sector Conditional Grant (Wage)	1,337,260	1,337,260	100%	334,315	259,075	77%
Urban Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
Development Revenues	5,605,210	4,169,920	74%	1,401,303	174,408	12%
External Financing	2,631,000	1,193,578	45%	657,750	170,000	26%
Multi-Sectoral Transfers to LLGs_Gou	28,408	26,132	92%	7,102	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	2,934,802	2,939,210	100%	733,701	4,408	1%
Urban Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	0	0%
Total Revenues shares	7,105,566	5,788,897	81%	1,776,392	480,683	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,337,260	633,668	47%	334,315	157,171	47%
Non Wage	163,097	252,782	155%	40,774	25,186	62%
Development Expenditure						
Domestic Development	2,974,210	1,064,299	36%	743,553	1,024,661	138%
External Financing	2,631,000	1,165,769	44%	657,750	211,175	32%
Total Expenditure	7,105,566	3,116,517	44%	1,776,392	1,418,193	80%
C: Unspent Balances						
Recurrent Balances		732,528	45%			
Wage		703,592				

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Non Wage	28,936	
Development Balances	1,939,852	47%
Domestic Development	1,912,043	
External Financing	27,809	
Total Unspent	2,672,380	46%

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 1,024,639,250/= of which 657,750,000/= was for capital investment under external financing and 366,889,250/= for recurrent expenditures of which 334,315,000/= is from Sector Conditional wage, 5,000,000/= from locally generated revenues, 8,750,000/= from other government transfers, 17,324,250/= from sector Conditional Grant-non wage, 1,500,000/= from Urban Unconditional grant-non wage. The department received 463,659,889/= of which 170,000,000/= for capital investment was from external financing 293,659,889/= for recurrent expenditure was from Sector Conditional wage 334,315,000/=, locally generated revenues 3,150,004/= other government transfers 7,395,156/=, sector Conditional Grant-non wage 17,324,250/= and Urban Unconditional grant-non wage. 1,500,000/=. The department, spent a total of 1,493,281,259/= of which 1,029,621,370/= was unspent balances from previous quarters and 463,659,889/= was for quarter four of which 170,000,000/= from external financing was spent on capital investment, 157,927,837/= from Sector Conditional wage was spent on staff salaries, 3,150,004/= from locally generated revenues, 7,395,156/= from other government transfers, 17,324,250/= from sector Conditional grant-non wage and 1,500,000/= from Urban Unconditional grant-non wage were spent on recurrent expenditure.

Reasons for unspent balances on the bank account

By the end of quarter 4, Ugx 703,591,947/= SCG wage remained unspent due to delay and failure to recruit new health staff and replacement staff who got promoted both within and other Local governments. A total of 1,916,181,073= Health Sub-programme Development Grant for upgrading of existing and construction of new health units was not spent due to delay in delayed procurement of the works.

Highlights of physical performance by end of the quarter

The department spent the 1,199,621,370/= for construction 851M perimeter fencing, 30M walk way and general bush clearing, land scaping and tree planting and to commence construction of new health centre III (an OPD building, Maternity ward, 3 staff houses, 3 units of VIP latrines and medical waste pit) in Nyangilia-South division and for upgrading of Lasanga Health centre III (construction of a maternity/general ward and medical waste pits) and construction of 1 gate house. Recurrent funds 2,93,659,889/= was spent for Public Health promotion (8 engagement on HIV/AIDS, occupational health & safety hygiene and sanitation promotion (general town cleaning), supporting basic health care service provision health service monitoring, supervision, inspection and paying health workers salaries and wages for 38 staff and 5 casual labourers for 3 months and for general management and administration costs.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,255,541	3,322,619	102%	813,885	933,035	115%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,800	888	49%	450	588	131%
Other Transfers from Central Government	6,555	0	0%	1,639	0	0%
Sector Conditional Grant (Non-Wage)	559,268	633,813	113%	139,817	260,968	187%
Sector Conditional Grant (Wage)	2,640,919	2,640,919	100%	660,230	660,230	100%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	42,000	42,000	100%	10,500	10,500	100%
Development Revenues	2,909,694	1,298,443	45%	727,424	20,387	3%
External Financing	2,833,600	1,201,865	42%	708,400	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,326	5,424	102%	1,332	0	0%
Sector Development Grant	70,703	91,089	129%	17,676	20,387	115%
Urban Discretionary Development Equalization Grant	66	66	100%	16	0	0%
Total Revenues shares	6,165,235	4,621,062	75%	1,541,309	953,422	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,682,919	2,397,926	89%	670,730	614,950	92%
Non Wage	572,623	572,337	100%	143,156	354,644	248%
Development Expenditure						
Domestic Development	76,094	91,133	120%	19,024	44,004	231%
External Financing	2,833,600	948,743	33%	708,400	105,102	15%
Total Expenditure	6,165,235	4,010,139	65%	1,541,309	1,118,700	73%
C: Unspent Balances						
Recurrent Balances		352,356	11%			
Wage		284,992				

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Non Wage	67,364		
Development Balances	258,567	20%	
Domestic Development	5,445		
External Financing	253,122		
Total Unspent	610,923	13%	

Summary of Workplan Revenues and Expenditure by Source

The department spent a total of Ugx 1,103,528,567 against a quarterly budget of Ugx 1,531,619,335 representing 72% of quarterly budget performance. The expenditure areas includes Urban unconditional grant wage, Urban unconditional grant non-wage, Sector conditional grant wage, Local revenue, Sector development grant and External financing as the sources of revenue. The department spent Ugx 614,950,056 for paying staff wages, Ugx 320,497,462 was UPE and USE grant transferred to schools. Ugx 42,591,393 non-wage was used for other operational activities and training, Ugx 20,386,704 development grant and Ugx 105,101,954 external financing was used for construction works.

Reasons for unspent balances on the bank account

The industrial action organized by UNATU in protest of salary disparity affected department and school activities in quarter four of the F/Y 2021-2022 as the schools had no active teaching; there has been delay in release of project funds under EUTF project. Delay in the recruitment of teachers in both Secondary schools as well as primary schools led to return of wage fund to the government.

Highlights of physical performance by end of the quarter

The department achieved the following outputs in the fourth quarter: - 233 primary, 69 secondary teachers and 04 education staff paid salaries for three months. Inland travel facilitated monitoring and inspection of schools, painting of schools done, printing and photocopying facilitated, staff welfare attended, small office equipment purchased, communication and internet services provided and fuel and lubricants procured and Maintenance of transport equipment done, the department also extended condolence and support to bereaved staff.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	543,252	405,091	75%	135,813	162,127	119%
Locally Raised Revenues	10,000	10,000	100%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,760	3,359	71%	1,190	200	17%
Other Transfers from Central Government	451,992	315,232	70%	112,998	143,302	127%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	72,500	72,500	100%	18,125	15,125	83%
Development Revenues	56,202	60,772	108%	14,051	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,202	30,772	117%	6,551	0	0%
Urban Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Total Revenues shares	599,454	465,864	78%	149,864	162,127	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,500	70,935	98%	18,125	17,674	98%
Non Wage	470,752	332,590	71%	117,688	166,159	141%
Development Expenditure						
Domestic Development	56,202	60,772	108%	14,051	30,018	214%
External Financing	0	0	0%	0	0	0%
Total Expenditure	599,454	464,297	77%	149,864	213,851	143%
C: Unspent Balances						
Recurrent Balances		1,566	0%			
Wage		1,565				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	1,566	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 162,127,000 against a quarterly budget of Ugx 149,864,000 representing 108% of the quarterly budget and 78% of annual Budget. This includes wage at 100%, urban unconditional grant at 100%, Uganda road fund at 127%, local revenue at 100% and transfer to divisions under roads at 17%. The department spent Ugx 17,674,000 for paying staff salaries representing 98%, Ugx 162, 900,000 non wage representing 138%, and unspent Balance of Ugx 1,565,000 wage, Ugx 1,260,000 non wage and Ugx 20,018,000 Domestic Development

Reasons for unspent balances on the bank account

Ugx 20,018,000 DDEG for sanitary lane and road opening was unspent due to delayed compensation along the sanitary lanes of Koboko Municipality and breakdown of the motorgrader. 3,260,000 non wage was unspent due to delays in the payment process. and Ugx 1,565,000 excess wage in the department

Highlights of physical performance by end of the quarter

8 staffs were paid salaries for 3 months of Q3 for F/Y 2021-2022, 20 road gangs and 3 headmen were paid wages for 3 months of December 2021, January and February 2022, airtime facilitated, welfare provided for 3months, fuel for supervision for quarter 3 supplied, one monitoring done in the quarter, supervision done in the 3 months of the quarter, Cement and culverts supplied for 3 spots, Amiji road 0.2km shaped, Ore road 1.1km shaped, Kamaka road 1.0km shaped and Ligitoli road 0.7km shaped, Travel to submit accountability reports facilitated, power units for street lighting purchased and emergence response on ligitoli road and Abele to Lipa road facilitated.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,971	21,071	92%	5,743	4,243	74%
Locally Raised Revenues	6,000	4,100	68%	1,500	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Urban Unconditional Grant (Wage)	14,971	14,971	100%	3,743	3,743	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,971	21,071	92%	5,743	4,243	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,971	13,971	93%	3,743	3,600	96%
Non Wage	8,000	6,090	76%	2,000	500	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,971	20,061	87%	5,743	4,100	71%
C: Unspent Balances						
Recurrent Balances						
Wage		1,000				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,010	5%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 4,243,000 against a quarterly budget of Ugx 5,743,750 representing 74% of the Quarterly Budget and 92% of the Annual Budget, Wage received was Ugx 3,743,000 at 100% and urban unconditional Grant received was only Ugx 500,000 at 100% and Ugx 0 local revenue was received this quarter four of the F/Y 2021-22. The department spent Ugx 3,600,000 on paying staff salaries in the quarter four of this F/Y 2021-22 which represented 96%, Ugx 500,000 non wage at 25% expenditure which represented 71% and 87% of the annual Budget performance. At the end of Q4 Ugx 1,000,000 wage, Ugx 10,000 non wage was not utilized

Reasons for unspent balances on the bank account

Ugx 1,000,000 was wage excess in the department, Ugx 10,000 non wage was delayed requisition in the Q4.

Highlights of physical performance by end of the quarter

Staff salaries paid in the quarter Households trained in safe water chain in the Municipality.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,500	143,045	90%	39,625	36,782	93%
Locally Raised Revenues	95,000	83,232	88%	23,750	21,232	89%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	800	18%	1,125	800	71%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	56,000	56,013	100%	14,000	14,000	100%
Development Revenues	113,000	51,000	45%	28,250	0	0%
External Financing	89,000	30,000	34%	22,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	5,000	62%	2,000	0	0%
Urban Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	0	0%
Total Revenues shares	271,500	194,045	71%	67,875	36,782	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,000	55,608	99%	14,000	15,108	108%
Non Wage	102,500	79,327	77%	25,625	56,695	221%
Development Expenditure						
Domestic Development	24,000	21,000	87%	6,000	1,000	17%
External Financing	89,000	30,000	34%	22,250	0	0%
Total Expenditure	271,500	185,935	68%	67,875	72,803	107%
C: Unspent Balances						
Recurrent Balances						
		8,110	6%			
Wage		405				
Non Wage		7,705				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,110	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department managed to receive Ugx 37,782,000 against a quarterly budget of Ugx 67,875,000 representing 56% of the quarterly budget and this represents 72% Of the Annual Budget for F/Y 2021-2022 and this includes Wage at 100%, Non wage at 100%, UDDEG at 100% and Local revenue at 94% % LLG at 71%. The department spent Ugx 15,108,000 for paying staff salaries in this quarter four of 2021-2022 at 108% , Ugx 55,895,000 non wage representing 218% of the quarterly budget and this translates to 108% and 77% annual budget for wage and non wage in the F/Y 2021-2022, 17% of domestic Development and 0% external financing and at the end of quarter four of the F/Y 2021-2022 Ugx 405,000 wage and Ugx 9,505 000 non wage were unspent

Reasons for unspent balances on the bank account

Ugx 405,000 wage dis excess wage for this department in F/Y 2021- 2022. Ugx 9,505,000 non being accumulated to payment of land in the division

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months of the F/Y 2021-22 Staff provided with welfare for 3 months of the quarter two of 2021-2022 and attended workshops and seminars in this quarter. 3Land titles were processed for plots of Koboko Municipality in Lipa Cell, Nyatika Cell, Nyemi Cell and Lomutu Cell. Koboko MC Physical Development Plan for the period 2040 was reviewed. Reports produced and submitted to Central Government MDA.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,759	87,556	57%	38,190	27,615	72%
Locally Raised Revenues	1,000	2,000	200%	250	1,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	12,801	4,675	37%	3,200	2,935	92%
Other Transfers from Central Government	71,913	13,837	19%	17,978	6,919	38%
Sector Conditional Grant (Non-Wage)	14,044	14,044	100%	3,511	3,511	100%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	50,000	50,000	100%	12,500	12,500	100%
Development Revenues	837,800	797,000	95%	209,450	0	0%
External Financing	830,800	790,000	95%	207,700	0	0%
Urban Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	0	0%
Total Revenues shares	990,559	884,557	89%	247,640	27,615	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	49,988	100%	12,500	16,625	133%
Non Wage	102,759	30,937	30%	25,690	12,480	49%
Development Expenditure						
Domestic Development	7,000	7,000	100%	1,750	3	0%
External Financing	830,800	479,460	58%	207,700	0	0%
Total Expenditure	990,559	567,385	57%	247,640	29,108	12%
C: Unspent Balances						
Recurrent Balances						
Wage		12				
Non Wage		6,619				
Development Balances						
Domestic Development		0				

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External Financing	310,540		
Total Unspent	317,172	36%	

Summary of Workplan Revenues and Expenditure by Source

The Department managed to receive Ugx 27,915,000 against a quarterly budget of Ugx 247,640,000 representing 11% and this represents 89% of the annual Budget for 2021-2022. This includes Urban unconditional grant wage at 100%, Urban unconditional grant non wage at 100%, Sector Conditional Grant non wage at 100%, other Government transfers at 38%, Local revenue at 400%, transfers to LLG at 101% . The Department spent Ugx 16,625,000 wage for paying staff salaries in this quarter four at 133% of the F/Y 2021-2022; spent Ugx 9,245,000 non wage for departments activities at 36%, leaving at the end of Q4 Ugx 12,000 wage, Ugx 310,707,000 external financing with the CBOs for supporting Community Based Organizations activities using European Union Trust Fund project money.

Reasons for unspent balances on the bank account

Ugx 12,000 was excess wage in the department, Ugx 310,540,000 external financing for Community Based Organizations in the Municipality .

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months. Library Committee coordination meeting conducted. Interest groups council coordination Meetings. FAL coordination meetings conducted. Held interest group work shop on gender mainstreaming. Monitoring of UWEP projects for improved recovery.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,378	72,378	109%	16,595	22,145	133%
Locally Raised Revenues	12,000	18,000	150%	3,000	8,550	285%
Urban Unconditional Grant (Non-Wage)	24,349	24,349	100%	6,087	6,087	100%
Urban Unconditional Grant (Wage)	30,029	30,029	100%	7,507	7,507	100%
Development Revenues	73,189	73,189	100%	18,297	0	0%
External Financing	60,000	60,000	100%	15,000	0	0%
Urban Discretionary Development Equalization Grant	13,189	13,189	100%	3,297	0	0%
Total Revenues shares	139,567	145,566	104%	34,892	22,145	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,029	26,594	89%	7,507	6,600	88%
Non Wage	36,349	42,348	117%	9,087	19,272	212%
Development Expenditure						
Domestic Development	13,189	13,189	100%	3,297	1,729	52%
External Financing	60,000	60,000	100%	15,000	1,589	11%
Total Expenditure	139,567	142,131	102%	34,892	29,189	84%
C: Unspent Balances						
Recurrent Balances						
		3,435	5%			
Wage		3,435				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,436	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department managed to receive Ugx 22,145,000 against a quarterly budget of Ugx 34,892,000 representing 63% and annual performance of 104%. This includes Ugx 7,507,000 wage at 100%, Ugx 6,087,000 non-wage at 100%, and Ugx 8,550,000 Local revenues at 285%. and The department spent Ugx 6,600,000 for paying staff salaries in the Q4 of 2021-22 at 88%, Ugx 19,272,000 non wage recurrent for activities at 212% and at the end of this quarter 4 Ugx 3,435,000 wage , Ugx 1,000 non wage were not utilized .

Reasons for unspent balances on the bank account

Ugx 3,435,000 was wage which was excess in this department of Planning .Ugx 1,000 non wage was not utilized

Highlights of physical performance by end of the quarter

Salaries paid for 3 months of the quarter 4 of 2021-2022. Three Technical Planning Committee Meeting Minutes produced and discussed. Third Quarter PBS report for F/Y 2021-2022 was produced and submitted to relevant stakeholders of Koboko Municipality. -Produced and Submitted Municipal Council Draft Budget estimates for F/Y 2022/2023 . -Organized and conducted two Municipal Executive Committee as well as finance, Planning and administration Committee Monitoring s as were held.. Provided staff well welfare for 3 months of this quarter. Produced and submitted Final work Plans and Budgets for F/Y 2021-2022. Produced national standard indicators for Koboko Municipality. Repaired motorcycle for the department. Procured stationery ans refilled and procured new cartridges for the department, produced Statistical abstract for Koboko MC for F/Y 2021-2022.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,000	35,760	92%	9,750	7,800	80%
Locally Raised Revenues	8,000	5,710	71%	2,000	500	25%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	1,050	105%	250	800	320%
Urban Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	1,750	100%
Urban Unconditional Grant (Wage)	23,000	22,000	96%	5,750	4,750	83%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,000	35,760	92%	9,750	7,800	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,000	21,073	92%	5,750	5,409	94%
Non Wage	16,000	13,710	86%	4,000	3,000	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,000	34,783	89%	9,750	8,409	86%
C: Unspent Balances						
Recurrent Balances						
		977	3%			
Wage		927				
Non Wage		50				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		977	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department managed to receive Ugx 7,500,000 against a quarterly budget of Ugx 9,750,000 representing 77% of quarterly budget performance and 91% of the annual budget. This includes Ugx 4,750,000 wage at 100% , Ugx 1,750,000 urban unconditional Grant non wage at 100%,Ugx 500,000 local revenue at 25% and Ugx 500,000 support to audit department from LLGs at 200% in this Q4 of the F/Y 2021-2022. The department spent Ugx 5,409,000 on paying staff salaries which performed at 94%, Ugx 2,250,000 non wage that performed at 56% and total expenditure was 7,659,000 representing 79% of the quarterly expenditure and this was 87% of the annual expenditure and leaving in account Ugx 500,000 non wage and Ugx 927,000 wage at the end of Q4 of F/Y 2021-2022.

Reasons for unspent balances on the bank account

Ugx 927,000 wage was left at the end of the Q4 as excess wage in the department and Ugx 500,000 non wage was in the division for procurement of stationery and fuel for project activities at the sites.

Highlights of physical performance by end of the quarter

-Staff salaries paid for 3 months of Q2 2021-22. Third Quarter PBS report for F/Y 2021-2022 was produced and submitted to the relevant stakeholders of Koboko Municipality. -Departmental motorcycle was repaired and fuel procured for use in the office. - Stationery procured for office use.

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,266	33,967	87%	9,817	8,867	90%
Locally Raised Revenues	1,000	500	50%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,800	1,500	31%	1,200	1,500	125%
Sector Conditional Grant (Non-Wage)	7,466	7,466	100%	1,867	1,867	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	24,000	23,000	96%	6,000	5,000	83%
Development Revenues	10,000	10,000	100%	2,500	0	0%
External Financing	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	49,266	43,967	89%	12,317	8,867	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	22,740	95%	6,000	6,284	105%
Non Wage	15,266	10,966	72%	3,817	3,873	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	10,000	10,000	100%	2,500	142	6%
Total Expenditure	49,266	43,707	89%	12,317	10,299	84%
C: Unspent Balances						
Recurrent Balances						
Wage		260				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		260	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department managed to receive Ugx 8,867,000 against a quarterly budget of Ugx 12,317,000 representing 72% and annual 89% and this includes wage at 83%, non-wage at 100% and external financing 0%. The department spent Ugx 6,284,000 for paying staff salaries at 105%, Ugx 2,373,000 non wage at 62% for other operations and left in account at the end of the quarter was Ugx 260,000 wage, Ugx 1,500,000 nonwage.

Reasons for unspent balances on the bank account

Ugx. 260,000 is excess wage in the department and Ugx 1,500,000 is non wage left at the division level.

Highlights of physical performance by end of the quarter

Paid 2 staff salaries for 3 months of this Quarter four of F/Y 2021-2022. One trade sensitization meeting organized Formed and registered 10 PDM SACCO in the Municipality

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Staff salaries paid for twelve months -12 reports submitted to line ministries in 12 months -welfare provided for staff for 12 months -office stationery procured for 12 months , - one exchange visit undertaken by 30 political and technical officers	-staff salaries paid for three months. -three reports submitted to line ministries. -welfare provided for staff for three months. -office stationery procured for three months.		-Staff salaries paid for three months -3 reports submitted to line ministries in 3 months -welfare provided for staff for 3 months -office stationery procured for 3 months ,	-staff salaries paid for three months. -three reports submitted to line ministries. -welfare provided for staff for three months. -office stationery procured for three months.
211101 General Staff Salaries	217,152	204,498	94 %		49,391
211103 Allowances (Incl. Casuals, Temporary)	67,312	62,625	93 %		30,937
221001 Advertising and Public Relations	17,704	17,704	100 %		17,704
221002 Workshops and Seminars	33,000	20,100	61 %		13,192
221008 Computer supplies and Information Technology (IT)	14,416	0	0 %		0
221009 Welfare and Entertainment	53,748	34,026	63 %		28,612
221011 Printing, Stationery, Photocopying and Binding	63,200	10,282	16 %		4,641
222001 Telecommunications	14,400	8,800	61 %		4,800
222003 Information and communications technology (ICT)	4,374	4,374	100 %		4,374
223006 Water	1,500	1,281	85 %		86
224004 Cleaning and Sanitation	1,500	1,500	100 %		0
225001 Consultancy Services- Short term	20,000	20,000	100 %		7,388
227001 Travel inland	86,430	44,658	52 %		12,339
227004 Fuel, Lubricants and Oils	26,920	4,818	18 %		4,021

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228002 Maintenance - Vehicles	1,500	1,500	100 %	0
Wage Rect:	217,152	204,498	94 %	49,391
Non Wage Rect:	14,648	16,929	116 %	4,903
Gou Dev:	0	0	0 %	0
External Financing:	391,356	214,740	55 %	123,191
Total:	623,156	436,166	70 %	177,485
Reasons for over/under performance:	No major challenges recorded.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) fill 90% of municipal staff structure	(90%) 90% of staff structure filled	(90%)Of municipal staff structure filled	(90%)90% of staff structure filled
%age of staff appraised	(100%) appraise 100% of staff on time	(100%) all staff appraised on time.	(100%) staff appraised on time	(100%)all staff appraised on time.
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff salaries paid on time	(100%) staff salaries paid by 28th of every month.	(100%)Staff salaries paid by 28th of every month	(100%)staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid by 28th of every month	(100%) pensioners paid by 28th of every month.	(100%)Pensioners paid by 28th of every month	(100%)pensioners paid by 28th of every month.
Non Standard Outputs:	-fill 90% of municipal staff structure -420 staff appraised in 12 months -420 staff paid salaries in 12 months -12 pensioners paid by 28th of every month for 12 months. -5 pensioners paid gratuity 12 months.	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	0
212102 Pension for General Civil Service	86,961	100,491	116 %	28,155
213004 Gratuity Expenses	267,702	267,702	100 %	66,925
221009 Welfare and Entertainment	500	500	100 %	0
227001 Travel inland	3,000	3,000	100 %	750
321617 Salary Arrears (Budgeting)	34,715	0	0 %	-26,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,878	374,693	95 %	69,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,878	374,693	95 %	69,617
Reasons for over/under performance:	NA			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) two capacity building trainings contacted.	(NA) NA	(0)capacity building training contacted.	(0)NA

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Availability and implementation of LG capacity building policy and plan	(1) capacity building plan developed and implemented	(NA) NA	()	(NA)NA
Non Standard Outputs:	-2 capacity building trainings contacted. -1 capacity building plan developed and implemented.	NA	NA	NA
221002 Workshops and Seminars	2,500	2,500	100 %	0
221003 Staff Training	2,450	2,450	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,950	4,950	100 %	0
External Financing:	0	0	0 %	0
Total:	4,950	4,950	100 %	0

Reasons for over/under performance: NA

Output : 138106 Office Support services

N/A

Non Standard Outputs:	- 15 contract staff paid wages for twelve months - welfare provided for support staff for 12 months -Office premises cleaned and office compound maintained for 12 months. -transport refund provided for staff support. for 12 months.	-all contract staff paid for three months. -welfare provided for contract staff.	15 contract staff paid wages for 3 months - welfare provided for support staff for 3 months -Office premises cleaned and office compound maintained for 3 months. -transport refund provided for staff support for 3 months.	-all contract staff paid for three months. -welfare provided for contract staff.
211103 Allowances (Incl. Casuals, Temporary)	12,720	12,720	100 %	3,430
221009 Welfare and Entertainment	2,856	2,856	100 %	0
221012 Small Office Equipment	0	500	0 %	500
224004 Cleaning and Sanitation	1,000	1,000	100 %	0
227001 Travel inland	0	2,000	0 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,576	19,075	115 %	5,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,576	19,075	115 %	5,930

Reasons for over/under performance: NA

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:		-Monthly staff payroll printed and displayed for twelve months.	payroll printed and displayed for three months.		Monthly staff payroll printed and displayed for twelve months.	payroll printed and displayed for three months.
221011	Printing, Stationery, Photocopying and Binding	2,349	2,348	100 %		587
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,349	2,348	100 %		587
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,349	2,348	100 %		587
Reasons for over/under performance:		NA				
Output : 138111 Records Management Services						
%age of staff trained in Records Management		(100%) 100% of staff to be trained in computerized records keeping	(NA) NA		()	(NA)NA
Non Standard Outputs:		-3 staff trained in computerized records keeping in 12 months	NA		NA	NA
221009	Welfare and Entertainment	500	500	100 %		500
221011	Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		835
222001	Telecommunications	500	0	0 %		0
227001	Travel inland	2,000	2,500	125 %		1,100
227004	Fuel, Lubricants and Oils	780	500	64 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,280	6,000	96 %		2,435
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	6,280	6,000	96 %		2,435
Reasons for over/under performance:		NA				
Output : 138113 Procurement Services						
N/A						
Non Standard Outputs:		-4bid documents evaluated in 12 months. -office stationery procured for 12 months. -4 reports submitted to line agencies in 12 months.	-office stationery procured. -one report submitted to PPDA		-Bid documents evaluated when the need arises -office stationery procured every quarter. -1 report submitted to line MDAs .	-office stationery procured. -one report submitted to PPDA
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,364	68 %		1,364
221009	Welfare and Entertainment	500	500	100 %		0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250

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227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	4,864	88 %	2,614
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	4,864	88 %	2,614
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(50) Furniture procured	(NA) NA	()	()NA	
No. of solar panels purchased and installed	(50) assorted furniture procured.	(NA) NA	()	()NA	
No. of administrative buildings constructed	(1) fence constructed at west division offices	(1) fencing of west division offices done.	()	(1)fencing of west division offices done.	
No. of vehicles purchased	(1) one double cabin vehicle procured	(NA) NA	()	()NA	
No. of motorcycles purchased	() NA	(NA) NA	()	()NA	
Non Standard Outputs:	-01 double cabin vehicle procured. -One office fence constructed at west division -assorted furniture procured. in 12 months	-fencing of west division office done.	NA	-fencing of west division offices done.	
312104	Other Structures	15,000	15,000	100 %	15,000
312201	Transport Equipment	160,000	109,031	68 %	0
312203	Furniture & Fixtures	73,108	49,945	68 %	28,584
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,864	21,846	100 %	20,400
	External Financing:	226,244	152,130	67 %	23,184
	Total:	248,108	173,975	70 %	43,584
Reasons for over/under performance:		inadequate funds to complete the project.			
	Total For Administration : Wage Rect:	217,152	204,498	94 %	49,391
	Non-Wage Reccurent:	441,231	423,908	96 %	86,084
	GoU Dev:	26,814	26,796	100 %	20,400
	Donor Dev:	617,600	366,870	59 %	146,375
	Grand Total:	1,302,797	1,022,071	78.5 %	302,250

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-08) July 8th would be the date for submitting the Annual performance Contract. Staff salaries paid for 12 months of the F/Y 2021-22. Staff attended workshops and seminars and also provided with welfare at office level.	(1) August 16th 2022 was the date for submitting the Annual performance Contract.		(2021-07-08)July 8th would be the date for submitting the Annual performance Contract.	(2022-08-16)August 16th 2022 was the date for submitting the Annual performance Contract.
Non Standard Outputs:	Final accounts submitted to Office of Auditor General Office in Kampala Line ministries consulted on policy issues.	Final accounts submitted to Office of Auditor General Office in Kampala		Final accounts submitted to Office of Auditor General Office in Kampala Line ministries consulted on policy issues.	Final accounts submitted to Office of Auditor General Office in Kampala
211101 General Staff Salaries	98,000	86,034	88 %		19,660
227001 Travel inland	10,000	10,000	100 %		1,702
Wage Rect:	98,000	86,034	88 %		19,660
Non Wage Rect:	10,000	10,000	100 %		1,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,000	96,034	89 %		21,361
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(40000000) Ugx 40,000,000 Local Service tax that would be collected in Koboko MC in F/Y 2021-22	(26422,000) Ugx 26,422,000 Local Service tax that was collected in Koboko MC in F/Y 2021-22		(10000000)Ugx 10,000,000 Local Service tax that would be collected in Koboko MC in F/Y 2021-22	(490000)Ugx 490,000 Local Service tax that was collected in quarter 3 in Koboko MC in F/Y 2021-22
Value of Hotel Tax Collected	(20000000) Ugx 20,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry	(5,938,000) Ugx 5,936,000 Local Hotel Tax was collected from Koboko Municipal Council hotel Industry in Q4 of F/Y 2021-2022.		(5000000)Ugx 5,000,000 Local Hotel Tax would be collected from Koboko Municipal Council hotel Industry	()Ugx 3,538,500 Local Hotel Tax was collected from Koboko Municipal Council hotel Industry in Q4 in Koboko MC in F/Y 2021-2022.

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Value of Other Local Revenue Collections	(700000000) Ugx 700,000,000 would be collection of other revenue sources in Koboko Municipality.	(530,787,000) Ugx 530,787,000 was collected by Koboko MC by the end 0f Q4 of F/Y 2021-2022.	(Ugx 175,000,000 would be collection of other revenue sources in Koboko Municipality.	(Ugx 202,688,227 was collected by Koboko MC by the end 0f Q4 of F/Y 2021-2022.
Non Standard Outputs:	-Staff welfare provided for 12 months. -Local revenue collected and accounted for transparency purposes.	Staff welfare provided for 12 months. -Local revenue collected and accounted for transparency purposes.	-Staff welfare provided for 3 months. -Local revenue collected and accounted for transparency purposes.	Staff welfare provided for 3 months. -Local revenue collected and accounted for transparency purposes.
221009 Welfare and Entertainment	1,000	904	90 %	10
221011 Printing, Stationery, Photocopying and Binding	20,000	21,000	105 %	9,922
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	26,904	103 %	10,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	26,904	103 %	10,932
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-04-29) 29th April 2021 was the Day for the Approval of Annual Budget and Annual Work Plans for F/Y 2021-22 Koboko MC.	(1) 29th April 2022 was the Day for the Approval of Annual Budget and Annual Work Plans for F/Y 2022-23 Koboko MC.	(2021-04-29)29th April 2021 was the Day for the Approval of Annual Budget and Annual Work Plans for F/Y 2021-22 Koboko MC.	(29th April 2022 was the Day for the Approval of Annual Budget and Annual Work Plans for F/Y 2022-23 Koboko MC.
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) 31st March 2021 was the Day for Presenting Draft Budget Estimates and Draft Work Plans for Koboko MC	(1) 31st March 2022 was the Day for Presenting Draft Budget Estimates and Draft Work Plans for Koboko MC	(2021-03-31) Planned: 2021-03-31 31st March 2021 was the Day for Presenting Draft Budget Estimates and Draft Work Plans for Koboko MC	(2022-03-31)31st March 2022 was the Day Koboko MC presented Draft Budget Estimates and Draft Work Plans for Koboko MC for F/Y 2022-2023
Non Standard Outputs:	-Staff welfare provided for 12 months. -Attended to Regional and National Budget conferences.	Staff welfare provided for 12 months. -Attended to Final Budget Estimates for F/Y 2022-2023. Organized and held revenue enhancement committee meeting..	-Staff welfare provided for 3 months. -Attended to Regional and National Budget conferences.	Staff welfare provided for 3 months. -Attended to FinalBudget Estimates for F/Y 2022-2023. Organized and held revenue enhancement committee meeting..

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221009 Welfare and Entertainment	1,000	1,000	100 %	510
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	3,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	3,010

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Audit queries followed up from all the department in 12 months	Audit queries followed up from all the department in 12 months	Audit queries followed up from all the department in 3 months	Audit queries followed up from all the department in 3 months
221001 Advertising and Public Relations	1,000	1,000	100 %	540
227001 Travel inland	0	4,570	0 %	4,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	5,570	557 %	5,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	5,570	557 %	5,110

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) 31st August 2021 would be the day for the submission of Final Accounts to the Office of the Auditor General in Kampala.	() 31st August 2022 was the Day Koboko MC submitted Final Accounts to Office of Auditor General Arua Regional Office1	()	()31st August 2022 was the Day Koboko MC submitted Final Accounts to Office of Auditor General Arua Regional Office1
Non Standard Outputs:	Staff welfare provided for 12 months	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A				
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Non Standard Outputs:		-Electric power bills paid for 12 months. -Fuel procured for 12 months for office generator use. -Stationery procured for report productions for 12 months. -IFMS equipment maintained for 12 months. -Consultations done on IFMS reports.	Electric power bills paid for 12 months. -Fuel procured for12 months for office generator use. -Stationery procured for report productions for 12 months. -IFMS equipment maintained for 12 months. -4 Consultations done on IFMS reports.	-Electric power bills paid for 3 months. -Fuel procured for 3 months for office generator use. -Stationery procured for report productions for 3 months. -IFMS equipment maintained for 3 months. -Consultations done on IFMS reports.	Electric power bills paid for 3 months. -Fuel procured for 3 months for office generator use. -Stationery procured for report productions for 3 months. -IFMS equipment maintained for 3 months. -Consultations done on IFMS reports.
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221011	Printing, Stationery, Photocopying and Binding	4,000	3,964	99 %	1,814
222001	Telecommunications	2,000	2,000	100 %	1,400
223005	Electricity	8,000	8,000	100 %	4,000
225001	Consultancy Services- Short term	2,000	2,000	100 %	2,000
227004	Fuel, Lubricants and Oils	6,000	6,288	105 %	4,246
228003	Maintenance – Machinery, Equipment & Furniture	6,000	6,000	100 %	2,465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,252	101 %	17,925
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,252	101 %	17,925
Reasons for over/under performance:		N/A			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Local revenue monitored quarterly by Political leaders	N/A	Local revenue monitored quarterly by Political leaders	N/A
227001	Travel inland	4,000	3,999	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,999	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,999	100 %	0
Reasons for over/under performance:		N/A			
	Total For Finance : Wage Rect:	98,000	86,034	88 %	19,660
	Non-Wage Reccurent:	78,000	83,725	107 %	39,178
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	176,000	169,758	96.5 %	58,838

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	-5staff paid salaries for 12 months of the F/Y 2021-22. -IT services provided for 12 months of the F/Y 2021-22. - Staff Welfare provided for 12 months. -Office stationery provided for 12 months. -8 Small office equipment procured. -Airtime provided to staff for coordination for 12 months. -Office cleaned for 12 months. -Speaker and Clerk to Council travels facilitated for 12months. -Fuel for speaker and clerk to Council provided for 12 months. -One office motorcycle maintained for 12 months.		-5staff paid salaries for 3 months of the F/Y 2021-22. -IT services provided for 3 months of the F/Y 2021-22. - Staff Welfare provided for 3 months. -Office stationery provided for 3 months. -2 Small office equipment procured. -Airtime provided to staff for coordination for 3 months. -Office cleaned for 3 months. -Speaker and Clerk to Council travels facilitated for 3 months. -Fuel for speaker and clerk to Council provided for 3 months. -One office motorcycle maintained for 3 months.		
211101 General Staff Salaries	50,000	47,729	95 %		20,270
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
221009 Welfare and Entertainment	3,500	3,500	100 %		5
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		665
221012 Small Office Equipment	500	500	100 %		125
222001 Telecommunications	400	400	100 %		114
224004 Cleaning and Sanitation	520	520	100 %		145
227001 Travel inland	3,900	4,800	123 %		3,800
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		550

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228002 Maintenance - Vehicles	500	500	100 %	250
Wage Rect:	50,000	47,729	95 %	20,270
Non Wage Rect:	13,320	14,220	107 %	6,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,320	61,949	98 %	26,424
Reasons for over/under performance:				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	-8 Contracts Committee meetings facilitated. -2 Advertisements for tender made in the National newspapers.		-2 Contracts Committee meetings facilitated.	
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
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(18) Six council meetings conducted with clear resolutions. 12 Municipal Executive Committee meetings held with minutes in place	()	()	()
Non Standard Outputs:	-Six council meetings conducted with clear resolutions. -12 Municipal Executive Committee meetings held with minutes in place -18 Division Council sittings facilitated		-1 council meetings conducted with clear resolutions. -3 Municipal Executive Committee meetings held with minutes in place -3 Division Council sittings facilitated	
211103 Allowances (Incl. Casuals, Temporary)	16,581	16,581	100 %	4,145
227001 Travel inland	800	800	100 %	200

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227004 Fuel, Lubricants and Oils	1,198	1,198	100 %	739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,579	18,578	100 %	5,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,579	18,578	100 %	5,084
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	-30 Standing Committee meetings facilitated. -Councillors emoluments paid for 12 months. -Ex-Gratia for lower Councils paid for 12 months. -Stationery procured for production of minutes for 12 months. -Political leaders travels facilitated for 12 months. -Fuel provided for political leaders for 12 months.		-5 Standing Committee meetings facilitated. -Councillors emoluments paid for 3 months. -Ex-Gratia for lower Councils paid for 3 months. -Stationery procured for production of minutes for 3 months. -Political leaders travels facilitated for 3 months. -Fuel provided for political leaders for 3 months.	
211103 Allowances (Incl. Casuals, Temporary)	117,120	117,109	100 %	25,640
221009 Welfare and Entertainment	7,550	16,241	215 %	9,391
221011 Printing, Stationery, Photocopying and Binding	683	683	100 %	263
227001 Travel inland	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,353	138,033	107 %	35,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,353	138,033	107 %	35,794
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	50,000	47,729	95 %	20,270
Non-Wage Reccurent:	166,463	176,043	106 %	48,643
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,463	223,771	103.4 %	68,913

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	The department will pay salaries for 12 months, conduct 480 field visits, 96 training sessions, 3 demonstrations, 100 meetings for priority commodities, 4 quarterly staff meetings, 2 bi annual data collection surveys, one study visit/field day and 4 monitoring sessions.	The department paid staff salaries for 12 months, conducted 18 farmer trainings, farmer field visits, input distribution of 1,000 kg beans, 3 monitoring sessions of agriculture activities by stakeholders, agriculture data collection, 1 study visit and repair of department's equipment. it also sensitized and formed 131 PDM enterprise groups and trained them. formed 10 PDM saccos and capitalized them using the PDM revolving fund		The department will pay salaries for 3 months, conduct 120 field visits, 24 training sessions, 3 demonstrations, 25 meetings for priority commodities, 1 quarterly staff meetings, 1 bi annual data collection surveys, one study visit/field day and 1 monitoring sessions.	The department paid staff salaries for 3 months, conducted 18 farmer trainings, farmer field visits, input distribution of 1,000 kg beans, 3 monitoring sessions of agriculture activities by stakeholders, agriculture data collection, 1 study visit and repair of department's equipment. it also sensitized and formed 131 PDM groups and trained them. formed 10 PDM saccos and capitalized them using the PDM revolving fund
211101 General Staff Salaries	48,646	48,247	99 %		10,138
211103 Allowances (Incl. Casuals, Temporary)	27,431	27,431	100 %		27,431
221009 Welfare and Entertainment	2,233	2,233	100 %		1,492
221011 Printing, Stationery, Photocopying and Binding	2,010	2,010	100 %		1,758
222001 Telecommunications	2,480	2,480	100 %		1,932
227001 Travel inland	25,994	25,994	100 %		18,559
227004 Fuel, Lubricants and Oils	9,520	9,520	100 %		3,880
228004 Maintenance – Other	580	580	100 %		490
282101 Donations	119,464	119,464	100 %		119,464
Wage Rect:	48,646	48,247	99 %		10,138
Non Wage Rect:	189,712	189,711	100 %		175,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,358	237,958	100 %		185,143
Reasons for over/under performance:	inadequate wage allocation to the department the inputs received were too little for all the farmers increase in fuel prices affected our farmer-extension contact.				

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		the department procured seeds, agro chemicals, and equipment for demonstration of urban farming and gadgets for data collection on PDM baseline data.			the department procured seeds, agro chemicals, and equipment for demonstration of urban farming and gadgets for data collection on PDM baseline data.
312211 Office Equipment	16,991	11,349	67 %		11,349
312213 ICT Equipment	3,500	3,500	100 %		3,500
312301 Cultivated Assets	10,102	10,102	100 %		10,102
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,593	24,951	82 %		24,951
External Financing:	0	0	0 %		0
Total:	30,593	24,951	82 %		24,951
Reasons for over/under performance:	the allocation for development was too little hence low spread identifying beneficiaries was difficult due to the few demonstration material s procured as a result of the low allocation				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	The department will conduct 4 routine/Quarterly pest and disease surveillances, one mass vaccination. it will conduct 4 quarterly inspection of livestock and meat at the abattoir and 4 quarterly farmers field visits. it will also conduct sensitisation of farmers on stray animal control	the department trained dairy farmers on silage making, and pasture preservation, daily inspection at the abattoir, livestock disease surveillance.			the department trained dairy farmers on silage making, and pasture preservation, daily inspection at the abattoir, livestock disease surveillance.
221009 Welfare and Entertainment	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		0
222001 Telecommunications	700	700	100 %		700

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227001 Travel inland	2,500	2,500	100 %	2,000
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	3,200
Reasons for over/under performance: some farmers mismanaged their pasture by the time of the training hence they did not try out the training practically by themselves.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	The department will conduct 4 routine/Quarterly pest and disease surveillances, 4 quarterly reports, one work plan. it will conduct 4 quarterly inspection of agro input dealers and 4 quarterly farmers field visits.	the department conducted crop pest and disease surveillance, inspected some agro input dealer shops and field visits to farmers. it also submitted the annual work plan for agriculture extension	The department will conduct 4 routine/Quarterly pest and disease surveillances, 4 quarterly reports. it will conduct 4 quarterly inspection of agro input dealers and 4 quarterly farmers field visits.	the department conducted crop pest and disease surveillance, inspected some agro input dealer shops and field visits to farmers. it also submitted the annual work plan for agriculture extension
221009 Welfare and Entertainment	300	300	100 %	0
222001 Telecommunications	1,000	1,000	100 %	750
227001 Travel inland	5,204	5,204	100 %	2,399
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,004	7,004	100 %	3,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,004	7,004	100 %	3,149
Reasons for over/under performance: N/A				
Total For Production and Marketing : Wage Rect:	48,646	48,247	99 %	10,138
Non-Wage Recurrent:	201,216	201,215	100 %	181,354
GoU Dev:	30,593	24,951	82 %	24,951
Donor Dev:	0	0	0 %	0
Grand Total:	280,455	274,413	97.8 %	216,443

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	40 community sensitization sessions conducted.			10 ward level community sensitization sessions conducted. World AIDS day celebrated MAC meetings conducted Quarterly performance review meetings conducted. Municipal HIV/AIDS stakeholders meetings conducted Quarterly Client partner tracking meeting conducted Quarterly Joint technical supervision conducted.	
221001 Advertising and Public Relations	9,000	3,945	44 %		755
221002 Workshops and Seminars	6,900	1,500	22 %		528
221009 Welfare and Entertainment	10,000	1,750	18 %		310
221011 Printing, Stationery, Photocopying and Binding	2,000	565	28 %		106
222001 Telecommunications	2,000	20,200	1010 %		60
227001 Travel inland	15,000	2,425	16 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,500	30,385	83 %		2,019
Gou Dev:	0	0	0 %		0
External Financing:	8,400	0	0 %		0
Total:	44,900	30,385	68 %		2,019
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		Solid waste management equipments maintained Assorted cleaning items and consumables and PPE procured, General town cleaning Waste management equipment procured. Visibility and communication items procured.		Solid waste management dump truck maintained. Assorted cleaning items and consumables and PPE procured, General town cleaning Waste management equipment procured.	
224004	Cleaning and Sanitation	43,720	35,695	82 %	1,720
227004	Fuel, Lubricants and Oils	9,600	0	0 %	0
228002	Maintenance - Vehicles	16,500	16,500	100 %	700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,220	18,220	100 %	2,420
Gou Dev:		0	0	0 %	0
External Financing:		51,600	33,975	66 %	0
Total:		69,820	52,195	75 %	2,420
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities		(8742) Expected number of outpatient visits to Koboko Mission Health center III.	()	(2186)Expected number of outpatient visits to Koboko Mission Health center III.	()
Number of inpatients that visited the NGO Basic health facilities		(874) Expected number of inpatient attended to Koboko Mission Health center III.	()	(219)Expected number of inpatient attended to Koboko Mission Health center III.	()
No. and proportion of deliveries conducted in the NGO Basic health facilities		(438) Expected number of facility based deliveries to Koboko Mission Health center III.	()	(219)Expected number of facility deliveries conducted in Koboko Mission Health center III.	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		(376) Expected number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.	()	(94)Expected number of children vaccinated with prentavalent vaccine in Koboko Mission Health center III.	()
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	54,082	54,082	100 %	13,513

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,082	54,082	100 %	13,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,082	54,082	100 %	13,513

Reasons for over/under performance:

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

One unit of gate house constructed in solid waste dump site.
One unit of a modern abattoir constructed,
One 8 units of drainable public toilets /latrines constructed,
one unit of tuamor healing and counseling center constructed,
one unit of solid waste dump truck procured,
Two units of surveillance motorcycles procured.

Completion of one unit of a gate house constructed in solid waste dump site.

312101 Non-Residential Buildings	403,747	276,141	68 %	116,141
312201 Transport Equipment	636,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	11,000	100 %	11,000
External Financing:	1,028,747	265,141	26 %	105,141
Total:	1,039,747	276,141	27 %	116,141

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed

(3) Basic health infrastructure (completion of 1 twin staff house and fencing. 2 general wards, 2 OPDs, 5 VIP toilets, 2 placenta pits and 2 incinerators constructed and 3 staff houses.

(5) One unit of general wards, and OPDs, and 2 staff houses completed.

No of healthcentres rehabilitated

() NA ()

() ()

Non Standard Outputs:

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281501 Environment Impact Assessment for Capital Works	30,000	10,160	34 %	2,400
281503 Engineering and Design Studies & Plans for capital works	27,831	27,831	100 %	22,085
281504 Monitoring, Supervision & Appraisal of capital works	65,000	26,720	41 %	26,720
312101 Non-Residential Buildings	3,149,137	1,493,778	47 %	733,159
312102 Residential Buildings	722,101	251,758	35 %	251,758
312104 Other Structures	157,769	18,028	11 %	18,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,729,585	961,621	35 %	948,116
External Financing:	1,422,253	866,653	61 %	106,034
Total:	4,151,838	1,828,274	44 %	1,054,150

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(2) Assorted medical and health care equipment and other supplies procured.	()	()
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Non Standard Outputs:

312212 Medical Equipment	325,217	57,000	18 %	57,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,217	57,000	28 %	57,000
External Financing:	120,000	0	0 %	0
Total:	325,217	57,000	18 %	57,000

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 of health workers paid for 12 months. wages of casual labours paid for 12 months. Assorted office supplies; stationery, fuel, welfare items.	Health staff salaries and wages of casual labourers paid for 12 months. Assorted office supplies; stationery, fuel, welfare items procured quarterly.		
211101	General Staff Salaries	1,337,260	633,668	47 %	157,171
211103	Allowances (Incl. Casuals, Temporary)	6,000	31,000	517 %	1,430
221009	Welfare and Entertainment	2,000	2,000	100 %	600
221011	Printing, Stationery, Photocopying and Binding	595	595	100 %	259
224004	Cleaning and Sanitation	1,500	1,500	100 %	362

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227001 Travel inland	3,600	58,000	1611 %	900
227004 Fuel, Lubricants and Oils	2,000	2,513	126 %	1,513
228002 Maintenance - Vehicles	0	15,000	0 %	0
Wage Rect:	1,337,260	633,668	47 %	157,171
Non Wage Rect:	15,695	110,608	705 %	5,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,352,955	744,276	55 %	162,235
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Inspections, monitoring and supervision of health service provision and waste managment.		Quarterly inspections, monitoring and supervision visits conducted.	
227001 Travel inland	5,600	4,600	82 %	2,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	4,600	82 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	4,600	82 %	2,170
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
N/A				
281503 Engineering and Design Studies & Plans for capital works	0	2,169	0 %	2,169
281504 Monitoring, Supervision & Appraisal of capital works	0	1,969	0 %	1,969
312101 Non-Residential Buildings	0	4,408	0 %	4,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	8,545	0 %	8,545
External Financing:	0	0	0 %	0
Total:	0	8,545	0 %	8,545
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,337,260	633,668	47 %	157,171
Non-Wage Reccurent:	130,097	217,895	167 %	25,186
GoU Dev:	2,945,802	1,038,167	35 %	1,024,661
Donor Dev:	2,631,000	1,165,769	44 %	211,175

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Grand Total:	7,044,159	3,055,498	43.4 %	1,418,193
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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	233 primary school teachers paid salaries for 12 months.	233 primary school teachers paid salaries for 3 month		233 primary school teachers paid salaries for 3 months.	Payment of 233 primary school teachers salaries for 3 month
211101 General Staff Salaries	1,695,924	1,600,767	94 %		398,338
Wage Rect:	1,695,924	1,600,767	94 %		398,338
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,695,924	1,600,767	94 %		398,338
Reasons for over/under performance: There was under utilization of funds by 25,643,111 due to delay in the recruitment of new teachers and promotion of teachers to senior position and deputies who are heading schools to substantive headship.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(233) 233 Teachers paid their salaries for 12 Months	(233) 233 Teachers paid their salaries for 3 Months		(233)233 Teachers paid their salaries for 3 Months	(233)233 Teachers paid their salaries for 3 Months
No. of qualified primary teachers	(233) 233 Teachers are qualified	(233) 233 Teachers are qualified		(233)233 Teachers are qualified	(233)233 Teachers are qualified
No. of pupils enrolled in UPE	(14919) 14919 pupils enrolled in primary schools in KMC	(14919) 14919 pupils enrolled in primary schools in KMC		(14919)14919 pupils enrolled in primary schools in KMC	(14919)14919 pupils enrolled in primary schools in KMC
No. of student drop-outs	(1044) Seven percent drop out expected.	(254) 1.7 percent drop out expected.		(261)1.7 percent drop out expected.	(254)1.7 percent drop out expected.
No. of Students passing in grade one	(230) 230 pupils expected to pass in division one in KMC	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(1683) 1683 PLE Candidates registered for UNEB examinations in KMC	(2077) 2077 PLE Candidates registered for UNEB examinations in KMC		(1683)1683 PLE Candidates registered for UNEB examinations in KMC	(2077)2077 PLE Candidates registered for UNEB examinations in KMC
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	262,407	263,451	100 %		160,982

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263369 Support Services Conditional Grant (Non-Wage)	0	7,028	0 %	7,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,407	270,478	103 %	168,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,407	270,478	103 %	168,009

Reasons for over/under performance: UPE fund for quarter term one 2021 was not used until quarter four when it was used for painting schools, hence there was over expenditure by 102,407,373 Ugx.

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

No. of classrooms constructed in UPE	(20) 20 Classrooms constructed in UPE School	(8) 8 storey classrooms being Constructe	(5)05 Classrooms constructed in UPE School4	(8) Construction of 8 storey classrooms
No. of classrooms rehabilitated in UPE	(16) 16 Classrooms rehabilitated in UPE Schools.	(5) Rehabilitation of a block of 5 classroom completed.	(4)04 Classrooms rehabilitated in UPE Schools.	(5)Rehabilitation of a block of 5 classroom.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	1,805,806	802,262	44 %	84,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,805,806	802,262	44 %	84,217
Total:	1,805,806	802,262	44 %	84,217

Reasons for over/under performance: The department underspent by by 367,240,997 due to delay in the release of EUTF project funds.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(8) 8 five stance VIP latrines constructed in UPE schools.	(1) A unit of 2 stance VIP latrine being constructed	(2)02 five stance VIP latrines constructed in UPE schools.	(1)Construction of a unit of 2 stance VIP latrine
No. of latrine stances rehabilitated	(0) Non	(0) N/A	(0)Non	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	267,694	20,387	8 %	20,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	20,387	0 %	20,387
External Financing:	267,694	0	0 %	0
Total:	267,694	20,387	8 %	20,387

Reasons for over/under performance: - The department received a supplementary 20,386,704 Ugx used for construction of a unit of 2 stance VIP latrine at Nyarilo PS.
- The department planned to spent 66,923,582 Ugx for construction of VIP latrines under EUTF project. However, due to delay in release of project fund the VIP latrines were not constructed in quarter four.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) 1 twine staff house constructed in UPE school.	(0) Twine staff house yet to be constructed.	(0.25)0.25 twine staff house constructed in UPE school.	(0)Construction of twine staff house
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No. of teacher houses rehabilitated	(0) Non	(0) N/A	(0)Non	(0)N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
312102 Residential Buildings	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:	There was under expenditure of 25,000,000 for construction of staff house because of delay in release of EUTF project money and procurement process.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(160) 160 3 seatter desks supplied to UPE schools	(0) Desks not yet supplied.	(40)160 three seatter desks supplied to UPE school	(0)Supply of desk to primary schools.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
312203 Furniture & Fixtures	48,234	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	48,234	0	0 %		0
Total:	48,234	0	0 %		0
Reasons for over/under performance:	The department did not spent 12,058,570 Ugx for supply of desks due to delay in the release of EUTF project fund.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	70 secondary school teachers paid salaries for 12 months	69 secondary school teachers paid salaries for 03 months	70 secondary school teachers paid salaries for 03 months	Payment of 69 secondary school teachers salaries for 03 months	
211101 General Staff Salaries	944,995	755,432	80 %		206,355
Wage Rect:	944,995	755,432	80 %		206,355
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	944,995	755,432	80 %		206,355
Reasons for over/under performance:	The department under spent 29,893,313 Ugx wage fund due to failure to recruit teachers by education service commission.				
Lower Local Services					
Output : 078251 Secondary Capitapion(USE)(LLS)					

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No. of students enrolled in USE	(2106) 2106 USE & UPOLET students enrolled Secondary Schools in KMC	(1661) 1,661 USE & UPOLET students enrolled Secondary Schools in KMC	(2106) 2106 USE & UPOLET students enrolled Secondary Schools in KMC	(1661) Enrolling 1,661 USE & UPOLET students Secondary Schools in KMC
No. of teaching and non teaching staff paid	(70) 70 teaching & non teaching staff paid in Secondary Schools in KMC.	(69) 69 teaching & non teaching staff paid salaries for 3 months in Secondary Schools in KMC.	(70) 70 teaching & non teaching staff paid salaries for 3 months in Secondary Schools in KMC.	(69) Payment of 69 teaching & non teaching staff salaries for 3 months 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	(0) Non	(692) 692 students expected to pass O-level examinations
No. of students sitting O level	(832) 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	(832) 832 students sitting for O-level
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	235,483	235,483	100 %	152,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,483	235,483	100 %	152,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,483	235,483	100 %	152,488

Reasons for over/under performance: The department over spent UPE/USE fund by 93,617,708 Ugx due to transfer of term one USE/UPOLET for painting in quarter four.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	St. Charles Lwanga Secondary School Koboko classrooms renovated.	No renovation works done.	St. Charles Lwanga Secondary School Koboko classrooms renovated.	No renovation works done.
312101 Non-Residential Buildings	100,827	100,827	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,827	100,827	100 %	0
Total:	100,827	100,827	100 %	0

Reasons for over/under performance: The department could not spent 25,206,808 Ugx due to delay in release of EUTF project funds need for renovation.

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) 1Librry/ ICT Laboratory completed in government Secondary Schools.	(1) 1Librry/ ICT Laboratory completed in government Secondary Schools.	(0.25) 1Librry/ ICT Laboratory completed in government Secondary Schools.	(1) 1Librry/ ICT Laboratory completed in government Secondary Schools.
No. of science laboratories constructed	(1) 1 science Laboratory completed in government Secondary School..	(0) Non	(0.25) 1 science Laboratory completed in government Secondary School..	(0) Non

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Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	234,184	9,535	4 %	6,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	234,184	9,535	4 %	6,243
Total:	234,184	9,535	4 %	6,243

Reasons for over/under performance: The department only spent 6,243,167 Ugx for retention on works out of the planned 58,545,993 Ugx due to delayed release of fund and procurement process.

Programme : 0783 Skills Development**Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Koboko technical Institute multi purpose hall construction works completed	Payment of retention for completion of multi purpose hall done.	Koboko technical Institute multi purpose hall construction works completed	Payment of retention for completion of multi purpose hall.
312101 Non-Residential Buildings	84,854	36,118	43 %	14,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	84,854	36,118	43 %	14,642
Total:	84,854	36,118	43 %	14,642

Reasons for over/under performance: The department planed to spent up to 21,213,450 Ugx. However only 14,642,187 Ugx was spent in the quarter due to delayed procurement process for construction works.

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

N/A				
Non Standard Outputs:	- 82 schools inspected and monitored six times in 12 months. - Inspection and monitoring reports disseminated to stakeholders to improve performance. - Inspection and monitoring reports submitted to regional national stakeholders.	-Inspection of all the government primary and secondary schools including private schools done. -Monitoring all the schools in KMC done. -Inspection and monitoring report preparation prepared. -Dissemination and submission of inspection reports done.	- 82 schools inspected and monitored 02 times in 03 months. - Inspection and monitoring reports disseminated to stakeholders to improve performance. - Inspection and monitoring reports submitted to regional national stakeholders.	-Making inspection of all the government primary and secondary schools including private schools. -Monitoring all the schools in KMC. -Inspection and monitoring report preparation. -Dissemination and submission of inspection reports.
221002 Workshops and Seminars	7,405	7,405	100 %	7,405
221007 Books, Periodicals & Newspapers	250	250	100 %	250

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221008 Computer supplies and Information Technology (IT)	300	300	100 %	100
221009 Welfare and Entertainment	1,200	1,199	100 %	899
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	140
221012 Small Office Equipment	500	500	100 %	200
222001 Telecommunications	600	600	100 %	600
227001 Travel inland	15,800	9,245	59 %	4,330
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	375	375	100 %	375
282101 Donations	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,630	23,074	78 %	14,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,630	23,074	78 %	14,699

Reasons for over/under performance: The department over spent by 7,291,493 Ugx in the quarter due to release of supplementary budget fund.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	The municipal games and sports teams facilitated to participate in regional and national competitions.	Koboko Municipal sports teams facilitated to participate in national competitions.	The municipal games and sports teams facilitated to participate in regional and national competitions.	Facilitation of sports activities in preparation for national competitions.
213001 Medical expenses (To employees)	800	800	100 %	800
221002 Workshops and Seminars	1,200	1,200	100 %	1,200
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
222001 Telecommunications	480	480	100 %	80
227001 Travel inland	2,100	2,100	100 %	100
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4
228003 Maintenance – Machinery, Equipment & Furniture	396	396	100 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,276	10,276	100 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,276	10,276	100 %	2,880

Reasons for over/under performance: The department over spent by 310,956 Ugx to facilitate game teams in national competition in Mbale.

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	- 4 Education office staff and 240 teachers capacity built to enhance performance.	Training not conducted.	- 01 Education office staff and 60 teachers capacity built to enhance performance.	Training teachers to enhance their performance in teaching.
221003 Staff Training	24,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,250	2,250	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	2,250	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	24,000	0	0 %	0
Total:	26,250	2,250	9 %	2,250
Reasons for over/under performance:	6,000,000 Ugx not spent due to late release of project fund for training staff.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	- 4 Staff salaries paid for 12 months - 4 Workshops and seminars conducted - Staff welfare provided for 12 months - Fuel and lubricants procured for 12 months - Stationaries and office equipment and other consumables procured for 12 months. -Inland travels facilitated for 12 months	- Meetings and workshops organized - Staff welfare facilitated. - Staff inland travels facilitated. - 4 education staff paid salaries for 3 months.	- 01 Staff salaries paid for 03 months - 01 Workshops and seminars conducted - Staff welfare provided for 03 months - Fuel and lubricants procured for 03 months - Stationaries and office equipment and other consumables procured for 03 months. -Inland travels facilitated for 03 months	- Organizing meetings and workshops. - Provision of staff welfare. - Facilitation of staff inland travels. -Paying salaries for 4 education for 3 department staff 3 months.
211101 General Staff Salaries	42,000	41,728	99 %	10,257
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	3,200	3,200	100 %	1,200
221003 Staff Training	3,000	3,000	100 %	0
221007 Books, Periodicals & Newspapers	168,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	1,500	1,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
221012 Small Office Equipment	500	500	100 %	0
222001 Telecommunications	566	544	96 %	544
227001 Travel inland	4,000	4,000	100 %	255
227004 Fuel, Lubricants and Oils	5,182	5,182	100 %	2,838
228002 Maintenance - Vehicles	7,000	7,000	100 %	4,980

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228004 Maintenance – Other	1,500	1,500	100 %	650
282101 Donations	500	500	100 %	0
Wage Rect:	42,000	41,728	99 %	10,257
Non Wage Rect:	29,382	29,382	100 %	12,923
Gou Dev:	66	44	67 %	44
External Financing:	168,000	0	0 %	0
Total:	239,448	71,154	30 %	23,224

Reasons for over/under performance: The planned to spent up to 42,016,384 Ugx, however only 43,860 was spent due to delay in release of EUTF funds.
- The department under utilized the salary fund by 243,158 Ugx due to over projection of budget.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	one Pick-up vehicle procured completely and delivered to Koboko MC	Department vehicles and motor bikes maintained.	non	Maintenance of vehicles and motor bikes.
312201 Transport Equipment	70,703	70,703	100 %	23,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,703	70,703	100 %	23,574
External Financing:	0	0	0 %	0
Total:	70,703	70,703	100 %	23,574

Reasons for over/under performance: The department over spent the vote for maintenance by 5,897,900 Ugx as a result of supplementary budget fund released in the quarter.

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

No. of SNE facilities operational	(2) Two (02) SNE Schools / institutions operational	(2) Two (02) SNE Schools / institutions operational	(2)Two (02) SNE Schools / institutions operational	(2)Operating Two (02) SNE Schools / institutions.
No. of children accessing SNE facilities	(257) 257 SNE children enrolled in SNE facilities.	(257) 257 SNE children enrolled in the two SNE facilities.	(257)257 SNE children enrolled in SNE facilities.	(257)Enrolling 257 SNE children in the two facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,395	1,395	100 %	1,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,395	1,395	100 %	1,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,395	1,395	100 %	1,395
Reasons for over/under performance:	The department planed to spent 348,750 for SNE, however up to 1,046,250 Ugx was over spent due to urgent need for facilitating a staff to attend training.			
Total For Education : Wage Rect:	2,682,919	2,397,926	89 %	614,950
Non-Wage Reccurent:	570,823	572,337	100 %	354,644

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<i>GoU Dev:</i>	<i>70,768</i>	<i>91,133</i>	<i>129 %</i>	<i>44,004</i>
<i>Donor Dev:</i>	<i>2,833,600</i>	<i>948,743</i>	<i>33 %</i>	<i>105,102</i>
<i>Grand Total:</i>	<i>6,158,109</i>	<i>4,010,139</i>	<i>65.1 %</i>	<i>1,118,700</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-8 staff paid salaries for 12 months of the F/Y 2021-22. -8 staff welfare facilitated for 12 months of the F/Y 2021-22. -8 staff provided with airtime for 12 months of the F/Y 2021-22. -Printing, photocopying and binding services procured for 12 months. -12 Travels facilitated to submit reports, consultation . -60 times technical supervisions provided during project executions to all Koboko MC projects. - 23 Road gangs paid wages for 12 months. -One workshop and Seminar organized & held for the recruited road workers. -23 Uniforms, tools and protective wears procured for the 23 road workers. - 6 Machines and 4 equipment maintained for 12 months. -One consultancy procured for works and bottle necks. -5tables, 6 chairs and 4 buildings maintained.		-8 staff paid salaries for 3 months. -8 staff welfare facilitated for 3 months . -8 staff provided with airtime for 3 months. -Printing, photocopying and binding services procured for 3 months.		
211101 General Staff Salaries	72,500	70,935	98 %		17,674
211103 Allowances (Incl. Casuals, Temporary)	43,200	39,600	92 %		14,498
221002 Workshops and Seminars	5,500	3,000	55 %		1,500

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221009 Welfare and Entertainment	2,000	2,000	100 %	550
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	793
222001 Telecommunications	1,035	1,035	100 %	285
224005 Uniforms, Beddings and Protective Gear	5,000	5,000	100 %	0
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	31,420	28,525	91 %	10,770
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228002 Maintenance - Vehicles	39,992	19,226	48 %	5,255
228004 Maintenance – Other	5,000	5,000	100 %	1,750
Wage Rect:	72,500	70,935	98 %	17,674
Non Wage Rect:	142,147	108,386	76 %	36,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,647	179,320	84 %	54,074
Reasons for over/under performance:				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	-16 kilometers of roads mechanical maintained in which 4.3 kilometers of roads in West Division in quarter two, 6.55 kilometers of roads in South Division in quarter three, 5.15 kilometers of roads in North Division.	Mechanised maintainance of 7.95km of roads i.e. gburutu road 0.55km, gbagbe road 0.4km, pitro road 0.3km, dikasinga road 0.4km and monobe road 0.6km, Ombaci self help road 0.35km, Ajiga road 0.4Km, Karala 0.5km, Yusufu road 0.25, Ombaci road 0.4km, Bakole road 0.1km, Haruna road 0.15km, Eden road 0.75km, Ata road 0.35km, Elly road 0.4km, Dalia road 0.7m, Gbukenga road 0.4km and Abele road 0.95km.	-4 kilometers of roads mechanical maintained in which 1.0 kilometers of roads in West Division in quarter two, 2.0 kilometers of roads in South Division in quarter three, 1.5 kilometers of roads in North Division.	Mechanised maintainance of 7.95km of roads i.e. gburutu road 0.55km, gbagbe road 0.4km, pitro road 0.3km, dikasinga road 0.4km and monobe road 0.6km, Ombaci self help road 0.35km, Ajiga road 0.4Km, Karala 0.5km, Yusufu road 0.25, Ombaci road 0.4km, Bakole road 0.1km, Haruna road 0.15km, Eden road 0.75km, Ata road 0.35km, Elly road 0.4km, Dalia road 0.7m, Gbukenga road 0.4km and Abele road 0.95km.
263367 Sector Conditional Grant (Non-Wage)	72,000	72,000	100 %	36,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,000	72,000	100 %	36,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,000	72,000	100 %	36,000
Reasons for over/under performance: N/A				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	() Potholes on Sinyani, Amiji and fadimula roads patched and repair to shoulders done	() N/A		()	()N/A
Length in Km of Urban paved roads periodically maintained	() Pothole patching and repairing of shoulder	() N/A		()	()N/A
Non Standard Outputs:	-8 labourers for pothole punching of Sinyani, Amiji,Fadimula roads recruited -8 laboureres paid for two months months	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:		N/A			
Output : 048155 Urban unpaved roads rehabilitation (other)					
Length in Km of Urban unpaved roads rehabilitated	(4) 1 spot of 900mm concrete culvert bridge, 2 spots of 1200mm steel culvert bridges installed and 13 lines of 600mm culverts installed	() One line of 900mm concrete culvert on Self help road, One line of 600mm culvert on self help road installed,		()	() One line of 900mm concrete culvert on Self help road, One line of 600mm culvert on self help road installed,

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Non Standard Outputs:		- 100 m Drainage works on Eden road, 500m spot graveling on Eden road in Dikasinga / Dengbelenga Cells, Triangle Ward, North Division. -200m Drainage works on Ligitol road in Arumaje Cell, Mengo ward, South Division. - 200m Drainage works on prison road, Gbukutu Cell, Apa Ward, South Division. -300m Spot graveling on Gburuto road, Abele Cell, Abele Ward, South Division. -400m Spot graveling on Elly road, Godia Cell, Godia Ward, West Division.	0.4km of Spot Graveling on Gburutu road done, 0.7 km of spot graveling on Eden road done, one emergency graveling on Elly culvert spots in Godia cell, West Division.	-300m Spot graveling on Gburuto road, Abele Cell, Abele Ward, South Division.	0.4km of Spot Graveling on Gburutu road done, 0.7 km of spot graveling on Eden road done, one emergency graveling on Elly culvert spots in Godia cell, West Division.
263367	Sector Conditional Grant (Non-Wage)	120,000	117,000	98 %	81,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	120,000	117,000	98 %	81,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	120,000	117,000	98 %	81,000
Reasons for over/under performance:		N/A			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained		() 12km of roads maintained through mechanized maintenance	() N/A	()	()N/A
Length in Km of Urban unpaved roads periodically maintained		() slashing, removal of obstacles, grabbing of road surface and desilting culverts	() slashing, removal of obstacles, grabbing of road surface and desilting culverts	()	()slashing, removal of obstacles, grabbing of road surface and desilting culverts

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Non Standard Outputs:		-15 lines of 600 millimeters culverts installed on all Koboko Municipal Council roads in F/Y 2021-22. -Two lines of 900 millimeters cross culvert bridges installed on second Industrial roads in Gaga Cell, Teremunga ward, North Division, -Two lines of 900 millimeters cross culvert installed on Yusufu road in Gaga Cell, Teremunga Ward, North Division. -400 meters marram fill on Ogo culvert Bridge in Amunupi Cell, Amunupi ward, West Division	N/A		-5 lines of 600 millimeters culverts installed on all Koboko Municipal Council roads in F/Y 2021-22.	N/A
263367	Sector Conditional Grant (Non-Wage)	107,845	27,845	26 %		8,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	107,845	27,845	26 %		8,000
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	107,845	27,845	26 %		8,000
Reasons for over/under performance:		N/A				
Output : 048158 District Roads Maintenance (URF)						
N/A						
Non Standard Outputs:		N/A			N/A	N/A
N/A						
Reasons for over/under performance:		N/A				
Programme : 0482 District Engineering Services						
Higher LG Services						
Output : 048204 Electrical Installations/Repairs						
N/A						
Non Standard Outputs:		- Electricity paid for four months of Koboko Municipal Council streets roads.			- Electricity paid for one month of Koboko Municipal Council streets roads.	
223005	Electricity	4,000	4,000	100 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,500
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	- 3 kilometers of roads opened in the three divisions (North , South & West) of Koboko Municipality.	Opening of 0.55 kilometres of sanitary lanes in Koboko municipal Council opened and spot in gravelled in Central cell, South Division and Maket square in North Division.	- 1 kilometer of road opened in the three divisions (North , South & West) of Koboko Municipality.	Opening of 0.55 kilometres of sanitary lanes in Koboko municipal Council opened and spot in gravelled in Central cell, South Division and Maket square in North Division.
	-2 kilometers Sanitary lanes opened in Menga ward of South Division and Ombachi/Teremunga wards of North Division.	Opening and spot gravelling of sanitary lanes in Sinyani Cell, South Division	-0.5 kilometer Sanitary lanes opened in Mengo ward of South Division and Ombachi/Teremunga wards of North Division.	Opening and spot gravelling of sanitary lanes in Sinyani Cell, South Division.
312103 Roads and Bridges	30,000	30,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,000
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,500</i>	<i>70,935</i>	<i>98 %</i>	<i>17,674</i>
<i>Non-Wage Recurrent:</i>	<i>465,992</i>	<i>329,231</i>	<i>71 %</i>	<i>162,900</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>30,000</i>	<i>100 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>568,492</i>	<i>430,165</i>	<i>75.7 %</i>	<i>190,574</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-Staff salaries paid for 12 months of the F/Y 2021-22. -4 workshops and seminars organized and held with reports in place for safe water chain in the Municipality of Koboko.	Staff salaries paid for 12 months of the F/Y 2021-22. -4 workshops and seminars organized and held with reports in place for safe water chain in the Municipality of Koboko.		-Staff salaries paid for 3 months of the F/Y 2021-22. -1 workshops and seminars organized and held with reports in place for safe water chain in the Municipality of Koboko.	Staff salaries paid for 3 months of the F/Y 2021-22. -1 workshops and seminars organized and held with reports in place for safe water chain in the Municipality of Koboko.
211101 General Staff Salaries	14,971	13,971	93 %		3,600
221002 Workshops and Seminars	2,000	2,000	100 %		500
Wage Rect:	14,971	13,971	93 %		3,600
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,971	15,971	94 %		4,100
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of water points tested for quality	(8) 8 water points tested for quality in Koboko MC	(12) 12 water points tested for quality in Koboko MC		(2)2 water points tested for quality in Koboko MC	(6)6 water points tested for quality in Koboko MC
No. of District Water Supply and Sanitation Coordination Meetings	(0) N/A	(0) N/A		()	(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A		()	(0)N/A
No. of sources tested for water quality	(0) N/A	(12) 12 water points tested for quality in Koboko MC		()	(6)6 water points tested for quality in Koboko MC

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Non Standard Outputs:	-Fuel & stationery procured for 12 months of the F/Y 2021-22. - one Motor vehicles maintained . - Water and sanitation activities Coordinated over air. -Reports submitted to relevant stakeholders of Koboko \\Municipality.	N/A		-Fuel & stationery procured for 3 months of the F/Y 2021-22. - one Motor vehicles maintained . - Water and sanitation activities	N/A
221011 Printing, Stationery, Photocopying and Binding	500	340	68 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	3,000	2,000	67 %		0
227004 Fuel, Lubricants and Oils	1,000	750	75 %		0
228002 Maintenance - Vehicles	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,090	68 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,090	68 %		0
Reasons for over/under performance:	N/A				
Total For Water : Wage Rect:	14,971	13,971	93 %		3,600
Non-Wage Reccurent:	8,000	6,090	76 %		500
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	22,971	20,061	87.3 %		4,100

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-2staff salaries paid for 12 months of the F/Y 2021-22. -8physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.	2staff salaries paid for 12 months of the F/Y 2021-22. -2 physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.		-2staff salaries paid for 3 months of the F/Y 2021-22. -2 physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.	2staff salaries paid for 3 months of the F/Y 2021-22. -2 physical planning Committee meetings minutes produced and submitted to the relevant stakeholders of Koboko Municipality.
211101 General Staff Salaries	56,000	55,608	99 %		15,108
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	56,000	55,608	99 %		15,108
Non Wage Rect:	2,000	2,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,000	57,608	99 %		15,108
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Four environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.	(4) Four environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.		()	(4)Four environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.
Non Standard Outputs:	Four environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.	One environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.		One environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.	One environmental compliance and compliance survey monitoring undertaken in Koboko Municipality.
221009 Welfare and Entertainment	500	500	100 %		250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
222001 Telecommunications	500	500	100 %		0
227001 Travel inland	4,000	1,382	35 %		0

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227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,382	56 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,382	56 %	750
Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	-2 pieces of land purchased for construction of one abattoir and market shades. -One physical development plan produced, approved at Koboko Municipality. -4 workshops ans seminars held to disseminate the produced ten years physical development plan of Koboko municipality.	Two pieces of land purchased for construction of one abattoir, Health Centre III in Nyangilia Ward and market shades in Koboko MC.	-2 workshops ans seminars held to disseminate the produced ten years physical development plan of Koboko municipality.	Two pieces of land purchased for construction of one abattoir, Health Centre III in Nyangilia Ward and market shades in Koboko MC.
221002 Workshops and Seminars	16,000	0	0 %	0
223001 Property Expenses	15,000	15,000	100 %	0
225001 Consultancy Services- Short term	73,000	30,000	41 %	0
227001 Travel inland	1,000	1,000	100 %	1,000
282104 Compensation to 3rd Parties	90,000	69,945	78 %	51,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	69,945	78 %	51,945
Gou Dev:	16,000	16,000	100 %	1,000
External Financing:	89,000	30,000	34 %	0
Total:	195,000	115,945	59 %	52,945
Reasons for over/under performance: N/A				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Area Land committee facilitated for purchase and demarcating plots of land for survey in Koboko Municipality		Area Land committee facilitated for purchase and demarcating plots of land for survey in Koboko Municipality	
227001 Travel inland	0	3,200	0 %	3,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,200	0 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	3,200	0 %	3,200
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>56,000</i>	<i>55,608</i>	<i>99 %</i>	<i>15,108</i>
<i>Non-Wage Reccurent:</i>	<i>98,000</i>	<i>78,527</i>	<i>80 %</i>	<i>55,895</i>
<i>GoU Dev:</i>	<i>16,000</i>	<i>16,000</i>	<i>100 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>89,000</i>	<i>30,000</i>	<i>34 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>259,000</i>	<i>180,135</i>	<i>69.6 %</i>	<i>72,003</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- CBOs Activities supported by EUTF for 12 months - 4 workshops conducted under EUTF in 12 months		- CBOs Activities supported by EUTF for 3 months - 1 workshops conducted under EUTF in 3 months		
221002 Workshops and Seminars	30,800	0	0 %		0
282101 Donations	800,000	479,460	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	830,800	479,460	58 %		0
Total:	830,800	479,460	58 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) Quarterly Monitoring of FAL centers will be conducted Support to FAL centers with instruction materials	() Instructional materials procured Monitoring and Supervision of FAL centers conducted		(1)Quarterly Monitoring of FAL centers will be conducted	()Procurement of instructional materials Monitoring and Supervision of FAL centers
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		400
227001 Travel inland	400	400	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	800	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	800	100 %		600
Reasons for over/under performance: Over spending in the quarter due to accumulating funds for procurement of instruction materials which needed more money than the allocated for a quarter.					
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	4 Library Coordination meetings conducted	Local library committee coordination meeting conducted	1 Library Coordination meetings conducted	Local library committee coordination meeting
221002 Workshops and Seminars	600	600	100 %	150
221008 Computer supplies and Information Technology (IT)	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:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Work shop on Gender mainstreaming conducted	Gender Mainstreaming and Sex Gender Based Violence workshop for Interest groups conducted	Work shop on Gender mainstreaming conducted	Gender Mainstreaming and Sex Gender Based Violence workshop for Interest groups
	Mentoring of technical staff on how to mainstream gender in activities conducted		Mentoring of technical staff on how to mainstream gender in activities conducted	
221002 Workshops and Seminars	1,500	1,500	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,000
Reasons for over/under performance: Over spending in the quarter due to accumulating funds for conducting the activity which needs more money than the allocated figure in the quarter				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() 04 Sensitization on Child protection, child rights and responsibilities, GBV conducted	() 07 OVC Cases Managed	()	()OVC Case Management
Non Standard Outputs:	04 Sensitization on Child protection, child rights and responsibilities, GBV conducted		1 Sensitization on Child protection, child rights and responsibilities, GBV conducted	
	Quarterly OVC Cases managed		Fourth Quarter OVC Cases managed	
221002 Workshops and Seminars	2,000	2,000	100 %	0

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227001 Travel inland	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	100

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Quarterly Youth Council Coordination meetings, Monitoring of youth activities conducted and Youth Groups prepared and submitted to MoGLSD for funding	() Youth Council Coordination meeting conducted	()	() Youth Council Coordination meeting	
Non Standard Outputs:	04 Youth council coordination meetings conducted			1 Youth council coordination meetings conducted	
	Quarterly Youth Activities monitored			1 Youth Activities monitored	
221002 Workshops and Seminars	520	520	100 %		130
227004 Fuel, Lubricants and Oils	500	500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,020	1,020	100 %		130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,020	1,020	100 %		130

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() Quarterly PWD, Elderly council coordination meetings and Monitoring of PWD, Elderly activities conducted	(02) PWDs and Older persons Council Coordination meeting conducted	()	(02)PWDs and Older persons Council Coordination meeting	
Non Standard Outputs:	Quarterly PWD, Elderly council coordination meetings conducted			1 PWD, Elderly council coordination meetings conducted	
	International PWDs Day celebrated			1 Monitoring of PWD, Elderly activities conducted	
	Quarterly Monitoring of PWD, Elderly activities conducted				
221002 Workshops and Seminars	1,020	1,020	100 %		255

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227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,520	1,520	100 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,520	1,520	100 %	255

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Quarterly workplaces inspected	05 Workplaces Inspected	Fourth Quarter workplaces inspected	Inspection of workplace
	Quarterly sensitization of Employees and employers on their roles and responsibilities conducted			
221002 Workshops and Seminars	300	300	100 %	0
227001 Travel inland	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	700	100 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	700	100 %	100

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Quarterly labor dispute settled	04 Labour dispute settled	Fourth Quarter labor dispute settled	Labour dispute settlement
227001 Travel inland	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	200	100 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	200	100 %	50

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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No. of women councils supported	() Quarterly Women Council Coordination meetings, Monitoring of women activities coordinated and Women groups prepared and submitted to MoGLSD for funding	() Women council coordination meeting conducted. Training of women groups under UWEP done. Technical support supervisions done. Guided Enterprise selection done.	()	()Women council coordination meeting. Training of women groups under UWEP. Technical support supervisions. Guided Enterprise selection .
Non Standard Outputs:	Quarterly women council coordination meetings conducted Quarterly Monitoring and supervision of women groups conducted Prepared and submitted the women groups to MoGLSD for funding	Stationary procured	1 women council coordination meetings conducted 1 Monitoring and supervision of women groups conducted	Procurement of Stationary
221002 Workshops and Seminars	520	520	100 %	130
221009 Welfare and Entertainment	500	500	100 %	0
282101 Donations	71,913	6,918	10 %	3,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,933	7,938	11 %	3,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,933	7,938	11 %	3,578
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff Salaries paid for 12 months Workshop on skills building in entrepreneurship/ IGA and Effects of substance abuse conducted Quarterly reports submitted to the MoLSD Airtime, fuel, stationary for coordination of activities procured	Staff salary paid for 03 months. Workshop for Interest groups conducted. Airtime for coordination procured.	Staff Salaries paid for 3 months 1 report submitted to the MoLSD Airtime, fuel, stationary for coordination of activities procured	Payment of staff salary. Workshop for Interest groups. Airtime for coordination
211101 General Staff Salaries	50,000	49,988	100 %	16,625

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221002 Workshops and Seminars	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	11,084	12,084	109 %	1,935
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	50,000	49,988	100 %	16,625
Non Wage Rect:	8,084	9,084	112 %	3,282
Gou Dev:	7,000	7,000	100 %	3
External Financing:	0	0	0 %	0
Total:	65,084	66,071	102 %	19,910
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>50,000</i>	<i>49,988</i>	<i>100 %</i>	<i>16,625</i>
<i>Non-Wage Reccurent:</i>	<i>89,957</i>	<i>25,962</i>	<i>29 %</i>	<i>9,245</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>7,000</i>	<i>100 %</i>	<i>3</i>
<i>Donor Dev:</i>	<i>830,800</i>	<i>479,460</i>	<i>58 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>977,757</i>	<i>562,410</i>	<i>57.5 %</i>	<i>25,873</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Staff salaries paid for 12 months of the F/Y 2021-22. -4 quarterly PBS progress reports and other budget documents submitted to the relevant stakeholders of Koboko Municipality.	Payment of staff salaries for 12 months of the F/Y 2021-2022. Draft, Final Budgets and work plans for F/Y 2022-2023 were produced and submitted to relevant stakeholders of Koboko MC. Staff welfare provided for 12 months of the F/Y 2021-2022. Planning and Budget documents production coordinated. Fuel procured for office use.		-Staff salaries paid for 3 months of the F/Y 2021-22. -1 quarterly PBS progress reports and other budget documents submitted to the relevant stakeholders of Koboko Municipality.	Payment of staff salaries for 3 months of this quarter. Draft, Final Budgets and work plans produced and submitted to relevant stakeholders of Koboko MC. Staff welfare provided for 3 months of this quarter. Planning and Budget documents production coordinated. Fuel procured for office use.
211101 General Staff Salaries	30,029	26,594	89 %		6,600
221009 Welfare and Entertainment	0	3,000	0 %		3,000
222001 Telecommunications	0	999	0 %		999
227001 Travel inland	1,189	1,189	100 %		1,183
Wage Rect:	30,029	26,594	89 %		6,600
Non Wage Rect:	0	3,999	0 %		3,999
Gou Dev:	1,189	1,189	100 %		1,183
External Financing:	0	0	0 %		0
Total:	31,218	31,782	102 %		11,782
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Only one qualified staff in Koboko MC Planning Unit.	(1) Only one qualified staff in Koboko MC Planning Unit.		()	(1)Only one qualified staff in Koboko MC Planning Unit.
No of Minutes of TPC meetings	(12) Twelve Technical Planning Committee Meeting minutes produced.	(12) 12 Technical Planning Committee meeting minutes produced		()	(3)3 Technical Planning Committee meeting minutes produced

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Non Standard Outputs:	-Twelve Technical Planning Committee meetings minutes produced. -One vehicle maintained fir 12 months of the F/Y 2021-22. 4 regional and 4 national workshops and seminars attended. - Stationery & Fuel procured for 4 quarters of the F/Y 2021-22. -Coordination of planning activities for 12 months in the F/Y 2021-22. - One LGPA mock organized and held and report produced and disseminated to stakeholders of Koboko MC. -One Koboko MC monitoring plan produced. -One strategic plan for statistics of Koboko MC Produced	National Standard Indicators produced and submitted to relevant stakeholders of Koboko Municipality Finance committee monitoring facilitated in This quarte	National Standard Indicators produced and submitted to relevant stakeholders of Koboko Municipality Finance committee monitoring facilitated in This quarter .	
221001 Advertising and Public Relations	0	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	2,500	2,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	170
221012 Small Office Equipment	1,000	1,000	100 %	500
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	5,000	5,000	100 %	2,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228002 Maintenance - Vehicles	1,000	1,000	100 %	595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	6,595
Gou Dev:	2,000	2,000	100 %	170
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	6,765

Reasons for over/under performance: N/A

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:	4 quarterly Data collected on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality.	Data collected on Parish Development Model in Koboko Municipal Council. Attended regional and National Meetings.	1 quarterly Data collected on revenue sources, water sources, business establishments, farmers among other in Koboko Municipality.	Data collected on Parish Development Model in Koboko Municipal Council. Attended regional and National Meetings.
227001 Travel inland	2,000	2,000	100 %	1,850
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,366
Reasons for over/under performance:	N/A			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	-One of the 2016/17 to 2019/2020 Koboko MC Development plan Evaluated. -Completion of the 2020/2021 to 2024/25 Koboko MC five year Development plan. -4 Dissemination meetings of the produced Koboko MC five year Development Plan to stakeholders of Koboko Municipality.	Shared draft five year Municipal Council Development Plan with Implementing partners as well as Community based Organizations, etc	-1 Dissemination meetings of the produced Koboko MC five year Development Plan to stakeholders of Koboko Municipality.	Shared draft five year Municipal Council Development Plan with Implementing partners as well as Community based Organizations, etc
221002 Workshops and Seminars	4,000	4,000	100 %	0
221009 Welfare and Entertainment	58,000	58,000	100 %	489
227001 Travel inland	4,349	4,349	100 %	1,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,349	5,349	100 %	769
Gou Dev:	3,000	3,000	100 %	276
External Financing:	58,000	58,000	100 %	489
Total:	66,349	66,349	100 %	1,533
Reasons for over/under performance:	N/A			
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:		-4 quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC. _ One Draft Budget estimates and One final Budget Estimates produced and approved and submitted in time to the relevant stakeholders of Koboko MC.	Third quarter PBS report produced and submitted to the relevant stakeholders of Koboko MC. _ One final Budget Estimates produced and approved and submitted in time to the relevant stakeholders of Koboko MC.	-1 quarterly PBS reports produced and submitted to the relevant stakeholders of Koboko MC. _ One final Budget Estimates produced and approved and submitted in time to the relevant stakeholders of Koboko MC.	Third quarter PBS report produced and submitted to the relevant stakeholders of Koboko MC. _ One final Budget Estimates produced and approved and submitted in time to the relevant stakeholders of Koboko MC.
221009	Welfare and Entertainment	8,000	8,000	100 %	2,133
222001	Telecommunications	2,000	2,000	100 %	1,410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	3,543
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	3,543
Reasons for over/under performance:		N/A			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		One Budget Frame work paper held, report produced and submitted to the relevant stakeholders of Koboko MC.	Payment made to the produced Budget Framework Paper report. Welfare provided to Consultative meetings organized by Mayor and other executive Committee members on Budget for F/Y 2022-2023.		Payment made to the produced Budget Framework Paper report. Welfare provided to Consultative meetings organized by Mayor and other executive Committee members on Budget for F/Y 2022-2023.
221002	Workshops and Seminars	8,000	8,000	100 %	1,100
227001	Travel inland	0	2,000	0 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	8,000	133 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	2,000	2,000	100 %	1,100
	Total:	8,000	10,000	125 %	3,100
Reasons for over/under performance:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	-4 quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. -4Finance committee monitoring of budget performance on quarterly basis	4 quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. -1Finance committee monitoring of budget performance on quarterly basis	-1 quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. -1Finance committee monitoring of budget performance on quarterly basis	quarterly joint Municipal Executive Committee monitoring of projects of the Municipality with the reports produced, submitted and disseminated to the relevant stakeholders of Koboko MC. -1Finance committee monitoring of budget performance on quarterly basis
227001 Travel inland	6,000	6,000	100 %	101
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	101
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	101
Reasons for over/under performance:	N/A			
Total For Planning : Wage Rect:	30,029	26,594	89 %	6,600
Non-Wage Reccurent:	36,349	42,348	117 %	19,272
GoU Dev:	13,189	13,189	100 %	1,729
Donor Dev:	60,000	60,000	100 %	1,589
Grand Total:	139,567	142,131	101.8 %	29,189

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	-Staff salaries paid for 12 months of the F/Y 2021-22. -4 Internal Audit reports produced and submitted to the relevant stakeholders of Koboko Municipality. -Stationery and other computer consumables procured and delivered to this office.	Two Staff salaries paid for 12 months of the F/Y 2021-22. - 3 quarters Internal Audit reports produced and submitted to the relevant stakeholders of Koboko Municipality. -Stationery and other computer consumables procured and delivered to this office.		-Staff salaries paid for 3 months of the F/Y 2021-22. -1 Internal Audit reports produced and submitted to the relevant stakeholders of Koboko Municipality. -Stationery and other computer consumables procured and delivered to this office.	Staff salaries paid for 3 months of the Q4 of the F/Y 2021-22. Q3 Internal Audit report produced and submitted to the relevant stakeholders of Koboko Municipality. -Stationery and other computer consumables procured and delivered to this office.
211101 General Staff Salaries	23,000	21,073	92 %		5,409
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
222001 Telecommunications	1,000	500	50 %		40
227001 Travel inland	3,000	1,500	50 %		0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	23,000	21,073	92 %		5,409
Non Wage Rect:	6,000	4,000	67 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,000	25,073	86 %		5,949
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(2) Two qualified staff in the Internal Audit of Koboko MC. 4 quarterly internl audit reports produced and submitted.	(2) Two qualified staff in the Internal Audit of Koboko MC.		(2)Two qualified staff in the Internal Audit of Koboko MC.	(2)Two qualified staff in the Internal Audit of Koboko MC.

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Date of submitting Quarterly Internal Audit Reports	(2021-07-30) 30th July 2021 would be the day for submission of the fourth quarterly audit report to stakeholders of Koboko Municipality.	() Friday 14th June 2022 was the day third internal audit report was submitted to internal auditor general at Kampala including copies to other stakeholders of Koboko Municipality	(2021-07-30)30th July 2021 would be the day for submission of the fourth quarterly audit report to stakeholders of Koboko Municipality.	()Friday 14th June 2022 was the day third internal audit report was submitted to internal auditor general at Kampala including copies to other stakeholders of Koboko Municipality
Non Standard Outputs:	-Welfare provided to staff quarterly. -Subscription made to autonomous institutions. -Field data collected to produce the Internal reports	Welfare provided to staff quarterly. -Field data collected to produce the Internal reports	Welfare provided to staff quarterly. -Field data collected to produce the Internal reports	Welfare provided to staff quarterly. -Field data collected to produce the Internal reports
221009 Welfare and Entertainment	500	500	100 %	0
221017 Subscriptions	1,000	1,000	100 %	0
227001 Travel inland	6,000	6,000	100 %	1,250
228002 Maintenance - Vehicles	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	8,500	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	8,500	100 %	1,250
Reasons for over/under performance:	N/A			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:	N/A			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12Projects and 8 revenue sources monitored and reports submitted to relevant stakeholders of Koboko Municipality.	3Projects and 2 revenue sources monitored and reports submitted to relevant stakeholders of Koboko Municipality	3Projects and 2 revenue sources monitored and reports submitted to relevant stakeholders of Koboko Municipality	3Projects and 2 revenue sources monitored and reports submitted to relevant stakeholders of Koboko Municipality
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500
Reasons for over/under performance:	N/A			

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<i>Total For Internal Audit : Wage Rect:</i>	<i>23,000</i>	<i>21,073</i>	<i>92 %</i>	<i>5,409</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>13,000</i>	<i>87 %</i>	<i>2,290</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>38,000</i>	<i>34,073</i>	<i>89.7 %</i>	<i>7,699</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() N/A	(01) One trade sensitization meeting organized at the center in the Municipality.	()		(0)One trade sensitization meeting/ workshop organized at the center in the Municipality.
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	() N/A	() N/A	()		()N/A
No of businesses issued with trade licenses	() N/A	(990) 990 businesses Issued with licenses in Koboko Municipality in Q4 of F/Y 2021-2022	()		(200)290 businesses Issued with licenses in Koboko Municipality in Q4 of F/Y 2021-2022
Non Standard Outputs:	-Staff salaries paid for 12 months of the F/Y 2021-22. -4 sensitization meetings held in the four quarters for organizing business community in Koboko Municipality	Staff salaries paid for 3 months of the F/Y 2021-22. -1 sensitization meetings held in the quarter for organizing business community in Koboko Municipality		-Staff salaries paid for 3 months of the F/Y 2021-22. -1 sensitization meetings held in the quarter for organizing business community in Koboko Municipality	Staff salaries paid for 3 months of the F/Y 2021-22. -1 sensitization meetings held in the quarter for organizing business community in Koboko Municipality
211101 General Staff Salaries	24,000	22,740	95 %		6,284
221002 Workshops and Seminars	1,500	1,500	100 %		1,500
227001 Travel inland	1,500	1,500	100 %		0
Wage Rect:	24,000	22,740	95 %		6,284
Non Wage Rect:	3,000	3,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	25,740	95 %		7,784
Reasons for over/under performance:	Insufficient funds to carry all planned activities.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	() N/A	()		()N/A
No of businesses assisted in business registration process	(500) Businesses assisted with registration	() N/A	()		()N/A
No. of enterprises linked to UNBS for product quality and standards	() N/A	() N/A	()		()N/A

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Non Standard Outputs:		500 businesses assisted with registration in the central business district	N/A	125 businesses assisted with registration in the central business district	N/A
227001	Travel inland	3,000	3,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	0
Reasons for over/under performance:		No funds.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(0) N/A	(0) N/A	(0)	(0)N/A
No. of market information reports disseminated		(0) Market information disseminated	(0) Collected commodities prices and disseminated them quarterly.	(0)	(0)Collected commodities prices and disseminated them quarterly.
Non Standard Outputs:		One market survey organized and held	one quarterly selected commodities prices collected, analyses and report produce	one quarterly selected commodities prices collected, analyses and report produce	one quarterly selected commodities prices collected, analyses and report produce
		Four quarterly selected commodities prices collected, analyses and report produced			
225001	Consultancy Services- Short term	10,000	10,000	100 %	142
227001	Travel inland	2,000	2,000	100 %	140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	140
	Gou Dev:	0	0	0 %	0
	External Financing:	10,000	10,000	100 %	142
	Total:	12,000	12,000	100 %	282
Reasons for over/under performance:		N/A			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(0) Cooperative groups monitored and supervised	(28) 28 SACCOs formed and registered in Koboko Municipality	(0)	(10)10 PDM SACCOs formed and registered in Koboko Municipality
No. of cooperative groups mobilised for registration		(0) Number of cooperative groups mobilized for registration	(28) 28 SACCOs formed and registered in Koboko Municipality	(0)	(10)10 PDM SACCOs formed and registered in Koboko Municipality
No. of cooperatives assisted in registration		(0) Cooperative groups assisted with registration	(10) 10 PDM SACCOs formed and registered in Koboko Municipality	(0)	(10)10 PDM SACCOs formed and registered in Koboko Municipality

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Non Standard Outputs:	4 cooperatives monitored and supervised	N/A		1 cooperatives monitored and supervised	N/A
227001 Travel inland	1,466	1,466	100 %		733
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,466	1,466	59 %		733
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,466	1,466	59 %		733
Reasons for over/under performance:	Lack of funds for activities.				
<i>Total For Trade Industry and Local Development :</i>	<i>24,000</i>	<i>22,740</i>	<i>95 %</i>		<i>6,284</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>10,466</i>	<i>9,466</i>	<i>90 %</i>		<i>2,373</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>		<i>142</i>
<i>Grand Total:</i>	<i>44,466</i>	<i>42,207</i>	<i>94.9 %</i>		<i>8,799</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : West				2,092,788	114,431
Sector : Works and Transport				54,195	0
<i>Programme : District, Urban and Community Access Roads</i>				54,195	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				19,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
koboko municipal council Engineering Department	Amunupi amin and elly roads	Other Transfers from Central Government	,	15,300	0
Koboko municipal council Engineering Department	Godia apa and isaac lumago roads	Other Transfers from Central Government	,	4,050	0
<i>Output : Urban unpaved roads rehabilitation (other)</i>				27,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
koboko municipal council engineering department	Godia spot gravelling on elly road	Other Transfers from Central Government		27,000	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				7,845	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
koboko municipal council engineering department	Amunupi marram fill on ogo culvert bridge	Other Transfers from Central Government		7,845	0
Sector : Education				306,452	0
<i>Programme : Pre-Primary and Primary Education</i>				306,452	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				36,380	0
Item : 263104 Transfers to other govt. units (Current)					
Birijaku PS	Godia Birijaku PS	Sector Conditional Grant (Non-Wage)		26,180	0
Ogo PS	Amunupi Ogo PS	Sector Conditional Grant (Non-Wage)		10,200	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				132,953	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Godia Birijaku P/S	External Financing		25,414	0

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Building Construction - General Construction Works-227	Godia Birijaku Primary School	External Financing	107,539	0
Output : Latrine construction and rehabilitation			37,119	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Godia Birijaku Primary School	External Financing	37,119	0
Output : Teacher house construction and rehabilitation			100,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Amunupi Ogo Primary School	External Financing	100,000	0
Sector : Health			1,717,141	114,431
Programme : Primary Healthcare			1,717,141	114,431
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Isoko Lomutu cell	External Financing	200,000	0
Output : Health Centre Construction and Rehabilitation			1,517,141	114,431
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Amunupi Amunupi cell	External Financing -	1,079,787	114,431
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Amunupi Amunupi	Sector Development Grant	279,585	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Amunupi Lasanga health center	Sector Development Grant	157,769	0
Sector : Public Sector Management			15,000	0
Programme : District and Urban Administration			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Godia Wall fence of West Division Offices	Urban Discretionary Development Equalization Grant	15,000	0
LCIII : North			3,162,922	103,520
Sector : Works and Transport			106,375	0

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Programme : District, Urban and Community Access Roads			106,375	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council Engineering Department	Ombachi karale, ombaci, gbukenga and behind self help	Other Transfers from Central Government	7,425	0
koboko municipality	Triangle Mariku, Eden, Haruna Sebbi, Attaa and Ajiga roads	Other Transfers from Central Government	9,225	0
koboko municipal council Engineering Department	Teremunga Yusuf, Pitro, Bakole and Dikasinga roads	Other Transfers from Central Government	4,725	0
Output : Urban unpaved roads rehabilitation (other)			45,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council Engineering Department	Triangle drainage works on Eden road	Other Transfers from Central Government	24,000	0
koboko municipal council Engineering Department	Triangle spot gravelling of eden road	Other Transfers from Central Government	21,000	0
Output : Urban unpaved roads Maintenance (LLS)			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council engineering department	Teremunga Ward 900mm cross culvert on 2nd industrial road	Other Transfers from Central Government	20,000	0
koboko municipal council engineering department	Teremunga Ward 900mm culvert bridge on 2nd industrial road	Other Transfers from Central Government	20,000	0
Sector : Education			1,909,661	0
Programme : Pre-Primary and Primary Education			1,464,612	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,546	0
Item : 263104 Transfers to other govt. units (Current)				
Noor Islamic PS	Teremunga Noor Islamic PS	Sector Conditional Grant (Non-Wage)	17,196	0
Nyarilo PS	Triangle Nyarilo PS	Sector Conditional Grant (Non-Wage)	42,810	0
Ombachi Self Help PS	Ombachi Ombachi Self Help PS	Sector Conditional Grant (Non-Wage)	37,116	0

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Teremunga PS	Teremunga Teremunga PS	Sector Conditional Grant (Non-Wage)	45,424	0
Capital Purchases				
Output : Classroom construction and rehabilitation			1,168,256	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Teremunga Noor Islamic Primary School	External Financing	25,414	0
Building Construction - Storeyed Building-265	Triangle Nyarilo Primary School	External Financing ,	596,713	0
Building Construction - General Construction Works-227	Teremunga Teremunga Primary School	External Financing	146,130	0
Building Construction - Storeyed Building-265	Teremunga Teremunga Primary School	External Financing ,	400,000	0
Output : Latrine construction and rehabilitation			105,576	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Teremunga Noor Islamic Primary	External Financing ,,,	4,238	0
Building Construction - Latrines-237	Triangle Nyarilo Primary School	External Financing ,,,	37,119	0
Building Construction - Latrines-237	Ombachi Ombachi Self Help Primary School	External Financing ,,,	25,000	0
Building Construction - Latrines-237	Teremunga Teremunga Primary School	External Financing ,,,	39,219	0
Output : Provision of furniture to primary schools			48,234	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Triangle Nyarilo Primary School	External Financing ,	24,117	0
Furniture and Fixtures - Desks-637	Teremunga Teremunga Primary School	External Financing ,	24,117	0
Programme : Secondary Education			360,196	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,373	0
Item : 263104 Transfers to other govt. units (Current)				
Nyarilo SS	Ombachi Nyarilo SS	Sector Conditional Grant (Non-Wage)	101,743	0

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St Charles Lwanga College Koboko	Teremunga St Charles Lwanga College Koboko	Sector Conditional Grant (Non-Wage)	52,630	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,827	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ombachi Ombachi Self Help Secondary School	External Financing „	25,414	0
Building Construction - Maintenance and Repair-240	Ombachi Ombachi Self Help Secondary School	External Financing „	25,000	0
Building Construction - Latrines-237	Teremunga St Charles Lwanga College Koboko	External Financing	25,000	0
Building Construction - Maintenance and Repair-240	Teremunga St Charles Lwanga College Koboko	External Financing „	25,414	0
Output : Laboratories and Science Room Construction			104,996	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Ombachi Nyarilo Secondary School	External Financing	104,996	0
Programme : Skills Development			84,854	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			84,854	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Ombachi Koboko Technical Institute	External Financing	84,854	0
Sector : Health			1,146,885	103,520
Programme : Primary Healthcare			1,146,885	103,520
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			54,082	13,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBOKO MISSION HEALTH CENTRE	Teremunga Ward	Sector Conditional Grant (Non-Wage)	54,082	13,520
Capital Purchases				
Output : Non Standard Service Delivery Capital			86,896	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ombachi Mindrabe-Asunga	Urban Discretionary -, Development Equalization Grant	11,000	0

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Building Construction - Construction Expenses-213	Ombachi Obmbachi cell	External Financing -,	75,896	0
Output : Health Centre Construction and Rehabilitation			1,005,908	90,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Teremunga Koboko Mission Health Center III	External Financing -,	142,466	90,000
Building Construction - Construction Expenses-213	Ombachi Ombachi	Sector Development -, Grant	863,442	90,000
LCIII : South			4,153,912	13,506
Sector : Agriculture			30,593	0
Programme : Agricultural Extension Services			30,593	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,593	0
Item : 312211 Office Equipment				
gadgets and tools	Mengo Ward production department	Sector Development Grant	16,991	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Mengo Ward production department	Sector Development Grant	3,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mengo Ward lipa	Sector Development Grant	10,102	0
Sector : Works and Transport			189,275	0
Programme : District, Urban and Community Access Roads			159,275	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			31,275	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council engineering department	Mengo amiji, kamaka, agele, ligitoli, monobe and marjan	Other Transfers from Central Government	14,625	0
koboko municipal council Engineering Department	Abele dalia, abele and gburutu roads	Other Transfers from Central Government	9,900	0
koboko municipal council Engineering Department	Apa gbagbe road	Other Transfers from Central Government	1,800	0
koboko municipal council Engineering Department	Nyangilia ore road	Other Transfers from Central Government	4,950	0
Output : Urban paved roads Maintenance (LLS)			20,000	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council Engineering department	Mengo labour for pothole patching on tarmacked roads	Other Transfers from Central Government	20,000	0
Output : Urban unpaved roads rehabilitation (other)			48,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council Engineering Department	Mengo drainage works on Ligitoli road	Other Transfers from Central Government	24,000	0
koboko municipal council Engineering Department	Apa drainage works on prison road	Other Transfers from Central Government	12,000	0
koboko municipal council Engineering department	Abele spot gravelling on Gburutu road	Other Transfers from Central Government	12,000	0
Output : Urban unpaved roads Maintenance (LLS)			60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
koboko municipal council engineering department	Mengo 600mm culverts on all municipal roads	Other Transfers from Central Government	60,000	0
Programme : Municipal Services			30,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mengo opening of sanitary lanes	Urban Discretionary , Development Equalization Grant	10,000	0
Roads and Bridges - Open and Grade - 1568	Mengo road opening in all divisions	Urban Discretionary , Development Equalization Grant	20,000	0
Sector : Education			994,078	0
Programme : Pre-Primary and Primary Education			713,078	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,481	0
Item : 263104 Transfers to other govt. units (Current)				
Abele PS	Abele Abele PS	Sector Conditional Grant (Non-Wage)	28,429	0
Apa	Apa Apa PS	Sector Conditional Grant (Non-Wage)	19,338	0
Gbukutu Islamic PS	Apa Gbukutu Islamic PS	Sector Conditional Grant (Non-Wage)	15,639	0
Nyangilia PS	Nyangilia Nyangilia PS	Sector Conditional Grant (Non-Wage)	20,076	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			504,597	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Apa Apa Primary School	External Financing	53,770	0
Building Construction - Maintenance and Repair-240	Apa Gbukutu Islamic Primary School	External Financing	50,827	0
Building Construction - Storeyed Building-265	Nyangilia Nyangilia Primary School	External Financing	400,000	0
Output : Latrine construction and rehabilitation			125,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apa Apa Primary School	External Financing ..	50,000	0
Building Construction - Latrines-237	Apa Gbukutu Islamic Primary School	External Financing ..	25,000	0
Building Construction - Latrines-237	Nyangilia Nyangilia Primary School	External Financing ..	50,000	0
Programme : Secondary Education			210,298	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,110	0
Item : 263104 Transfers to other govt. units (Current)				
Nyangilia SS	Nyangilia Nyangilia SS	Sector Conditional Grant (Non-Wage)	81,110	0
Capital Purchases				
Output : Laboratories and Science Room Construction			129,188	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyangilia Nyangilia Secondary School	External Financing	129,188	0
Programme : Education & Sports Management and Inspection			70,703	0
Capital Purchases				
Output : Administrative Capital			70,703	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Mengo Koboko Municipal Education Department	Sector Development Grant	70,703	0
Sector : Health			2,706,858	13,506
Programme : Primary Healthcare			2,706,858	13,506
Capital Purchases				

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Output : Non Standard Service Delivery Capital			752,852	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Apa Taxi park and truamor healing counseling center	External Financing	116,852	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Mengo Koboko Municipal Council office	External Financing	600,000	0
Transport Equipment - Motorcycles-1920	Mengo Koboko Municipal Office	External Financing	36,000	0
Output : Health Centre Construction and Rehabilitation			1,628,789	13,506
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Mengo Koboko Municipal	Sector Development - Grant	30,000	7,760
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Mengo Koboko Municipal council	Sector Development - Grant	27,831	5,746
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mengo Koboko Municipal Council	Sector Development Grant	65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyangilia Anjinjini	Sector Development , Grant	863,442	0
Building Construction - Construction Expenses-213	Apa Kobko Hospital	External Financing ,	200,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyangilia Anjinjini	Sector Development Grant	442,516	0
Output : Specialist Health Equipment and Machinery			325,217	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Mengo Koboko Municipal Council Office	External Financing , -	120,000	0
Equipment - Assorted Medical Equipment-509	Mengo Koboko Municipal council Office	Sector Development , - Grant	205,217	0
Sector : Public Sector Management			233,108	0
Programme : District and Urban Administration			233,108	0
Capital Purchases				
Output : Administrative Capital			233,108	0

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Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Mengo head office	External Financing	160,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mengo head office	External Financing	66,244	0
Furniture and Fixtures - Furniture Expenses-640	Mengo head office	Urban Discretionary Development Equalization Grant	6,864	0