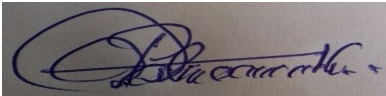


VOTE: 715 **Koboko Municipal Council**

Quarter 4

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 715 Koboko Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ogweng Patrick - Municipal Town Clerk
(Accounting Officer)**

Signed on Date: 26-10-2024

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

VOTE: 715 Koboko Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,000	702,000	770,901	110%
Discretionary Government Transfers	1,393,016	1,519,456	1,496,936	107%
Conditional Government Transfers	7,641,671	9,109,588	9,106,585	119%
Other Government Transfers	249,901	249,901	150,999	60%
External Financing	2,743,432	2,743,432	1,260,831	46%
Total Revenues shares	12,730,020	14,324,377	12,786,253	100%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	132,846	195,876	150,237	113%
Natural Resources, Environment, Climate Change, Land And Water Management	104,400	104,400	97,968	94%
Private Sector Development	49,631	46,422	34,103	69%
Integrated Transport Infrastructure And Services	1,325,339	1,292,339	1,283,783	97%
Sustainable Urbanisation And Housing	196,918	169,484	167,860	85%
Human Capital Development	9,140,923	10,174,161	6,918,627	76%
Public Sector Transformation	619,141	898,470	860,265	139%
Community Mobilization And Mindset Change	286,886	286,886	187,340	65%
Governance And Security	327,720	709,990	709,820	217%
Development Plan Implementation	546,216	446,350	412,485	76%
Grand Total	12,730,020	14,324,377	10,822,486	85%
Wage	5,660,239	6,033,334	4,672,938	83%
Non-Wage Recurrent	2,189,639	2,653,190	2,531,237	116%
Domestic Devt	2,136,710	2,894,422	2,357,721	110%
External Financing	2,743,432	2,743,432	1,260,590	46%

VOTE: 715 **Koboko Municipal Council**

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Koboko MC managed to receive Ugx 12,786,253,000 against an annual budget of Ugx 12,730,020,000 representing 100% of which Ugx 770,901,000 was locally generated revenues representing 110%, Ugx 1,496,936,000 as discretionary development Equalization Grant at 107%, Ugx 9,106,585,000 as conditional Government Transfers at 119%, Ugx 150,999,000 as other government Transfers at 60% and Ugx 1,260,831,000 as External financing at 46% and this better performance has been attributed to better performance of local revenues at 110%, conditional Government Transfers at 119% and discretionary Government Transfers at 107%.

VOTE: 715

Koboko Municipal Council

Quarter 4

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,000	702,000	770,901	110%
Advertisements/Bill Boards	8,000	8,000	20,601	258%
Animal and Crop Husbandry related Levies	44,000	44,000	50,400	115%
Business licenses	125,000	125,000	144,907	116%
Educational/Instruction related levies	1,000	1,000	0	0%
Inspection Fees	1,200	1,200	0	0%
Land Fees	15,000	15,000	3,990	27%
Local Hotel Tax	10,000	10,000	4,050	41%
Local Services Tax-Payable By Individuals	25,000	25,000	52,545	210%
Market /Gate Charges	222,400	222,400	163,640	74%
Other Court Fees	2,600	2,600	0	0%
Other fees e.g. street parking fees	13,200	13,200	11,777	89%
Other fines and Penalties – private	1,100	1,100	100	9%
Other licenses	1,300	1,300	4,975	383%
Other permits	2,000	2,000	6,860	343%
Property related Duties/Fees	22,000	22,000	28,723	131%
Refuse collection charges/Public convenience	20,200	20,200	8,907	44%
Registration fees for Documents and Businesses	3,000	3,000	4,760	159%
Rent & Rates - Non-Produced Assets – from private entities	2,000	2,000	15,146	757%
Rent & rates – produced assets-From Private Entities	50,000	50,000	134,194	268%
Sale of bid documents-From Private Entities	5,000	5,000	9,681	194%
Sale of non-produced Government Properties/assets	25,000	25,000	6,000	24%
Utilities-From Government Units	23,000	23,000	7,147	31%
Vehicle Parking Fees	80,000	80,000	92,500	116%
Discretionary Government Transfers	1,393,016	1,519,456	1,496,936	107%
Urban Discretionary Equalisation Development Grant	300,189	300,189	300,189	100%
Urban Unconditional Grant Wage	829,884	829,884	829,884	100%
Urban Unconditional Non-Wage	262,943	389,383	366,863	140%

VOTE: 715 Koboko Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	7,641,671	9,109,588	9,106,585	119%
Programme Conditional Grant - Non Wage Recurrent	1,074,794	1,411,905	1,408,902	131%
Programme Conditional Grant - Development	1,736,521	2,494,233	2,494,233	144%
Programme Conditional Grant - Wage Recurrent	4,830,355	5,203,450	5,203,450	108%
Other Government Transfers	249,901	249,901	150,999	60%
Infectious Diseases Institute (IDI)	12,500	12,500	3,150	25%
Support to PLE (UNEB)	10,000	10,000	9,830	98%
Uganda Road Fund (URF)	134,339	134,339	134,339	100%
Uganda Women Entrepreneurship Program(UWEP)	89,875	89,875	2,227	2%
Youth Livelihood Programme (YLP)	3,187	3,187	1,453	46%
External Financing	2,743,432	2,743,432	1,260,831	46%
European Union (EU)	2,743,432	2,743,432	1,260,831	46%
Total Revenues Shares	12,730,020	14,324,377	12,786,253	100%

VOTE: 715 **Koboko Municipal Council**

Quarter 4

Cumulative Performance for Locally Raised Revenues

Koboko MC was able to collect Ugx 176,229,910 at the end of Q4 of F/Y 2023-2024 and cumulatively was able to collect Ugx 770,901,291 against an annual Budget of Ugx 702,000,000 representing 110% and this good performance has been attributed to the performance of integrated revenue administration system (IRAS) in the Municipality of Koboko.

Cumulative Performance for Central Government Transfers

Koboko MC managed to receive Ugx 1,496,936,119 as discretionary Government Transfers Grant at the end of Q4 of F/Y 2023/2024 against an annual budget of Ugx 1,393,016,000 representing 107% and the entity managed to receive Ugx 9,106,585,031 as conditional Government Transfer against an annual budget of Ugx 7,641,671,000 representing 119% budget performance.

Cumulative Performance for Other Government Transfers

The Koboko MC managed to receive Ugx 86,499,359 in Q4 and Cumulatively the entity managed to receive Ugx 150,999,958 against an annual budget of Ugx 249,901,000 representing 60% and this poor performance has been attributed to poor performance of UWEP/YLP and IDI respectively.

Cumulative Performance for External Financing

Koboko MC managed to get the donation from external financing of Ugx 1,260,831,000 against an annual budget of Ugx 2,743,432,000 representing 46% at the end of Q4 of 2023-2024.

VOTE: 715 Koboko Municipal Council

Quarter 4

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,095,917	0	1,336,986	122%	383,532
Sub-Total	1,095,917	0	1,336,986	122%	383,532
Department: Finance					
10 Financial Management and Accountability (LG)	247,400	0	235,385	95%	62,715
Sub-Total	247,400	0	235,385	95%	62,715
Department: Statutory bodies					
10 Legislation and Oversight	129,293	0	233,099	180%	88,814
Sub-Total	129,293	0	233,099	180%	88,814
Department: Production and Marketing					
10 Agricultural Extension	127,846	0	150,237	118%	85,633
Sub-Total	127,846	0	150,237	118%	85,633
Department: Health					
10 Primary HealthCare	1,091,790	0	1,121,450	103%	765,345
30 Health Management and Supervision	1,747,445	0	1,020,955	58%	252,275
Sub-Total	2,839,235	0	2,142,405	75%	1,017,620
Department: Education					
10 Pre-Primary and Primary Education	3,538,704	0	2,937,944	83%	595,561
20 Secondary Education	2,397,031	0	1,601,592	67%	445,944
40 Education&Sports Management and Inspection	125,073	0	116,658	93%	46,407
50 Special Needs Education	56,040	0	56,040	100%	54,660
Sub-Total	6,116,848	0	4,712,234	77%	1,142,572
Department: Roads and Engineering					
10 Community Access Roads	1,255,339	0	1,246,783	99%	635,872
20 Engineering Services	37,000	0	37,000	100%	37,000
Sub-Total	1,292,339	0	1,283,783	99%	672,872
Department: Water					
10 Rural Water Supply and Sanitation	47,400	0	45,086	95%	10,959
Sub-Total	47,400	0	45,086	95%	10,959

VOTE: 715 Koboko Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	226,484	0	220,742	97%	79,518
Sub-Total	226,484	0	220,742	97%	79,518
Department: Community Based Services					
10 Community Mobilisation	361,886	0	251,327	69%	49,639
Sub-Total	361,886	0	251,327	69%	49,639
Department: Planning					
10 Planning and Statistics	165,950	0	146,155	88%	49,153
Sub-Total	165,950	0	146,155	88%	49,153
Department: Internal Audit					
10 Compliance	33,000	0	30,945	94%	6,163
Sub-Total	33,000	0	30,945	94%	6,163
Department: Trade, Industry and Local Development					
10 Commercial Services	46,422	0	34,103	73%	9,559
Sub-Total	46,422	0	34,103	73%	9,559
Grand Total	12,730,020	0	10,822,486	85%	3,658,749

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	766,110	1,045,440	1,081,295	141%	192,340
Locally Raised Revenues	54,000	54,000	49,022	91%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	331,900	331,900	384,359	116%	26,455
Programme Conditional Grant - Non Wage Recurrent	98,960	378,290	367,414	371%	94,322
Urban Unconditional Grant Wage	244,000	244,000	244,000	100%	61,000
Urban Unconditional Non-Wage	37,249	37,249	36,499	98%	8,562
Development Revenues	329,807	329,807	303,740	92%	0
External Financing	137,067	137,067	111,000	81%	0
Multi-Sectoral Transfers to LLGs_Gou	144,876	144,876	144,876	100%	0
Urban Discretionary Equalisation Development Grant	47,863	47,863	47,864	100%	0
Total Revenues Shares	1,095,917	1,375,246	1,385,035	126%	192,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	244,000	244,000	233,012	95%	56,377
Non Wage	522,110	801,440	800,380	153%	285,167
Development Expenditure					
Domestic Development	192,739	192,739	192,738	100%	41,988
External Financing	137,067	137,067	110856.5	81%	0
Total Expenditure	1,095,917	1,375,246	1,336,986	122%	383,532
C: Unspent Balances					
Recurrent Balances			47,903		
Wage			10,988		
Non Wage			36,915		
Development Balances			145		
Domestic Development			2		
External Financing			144		
Total Unspent			48,048		

VOTE: 715 **Koboko Municipal Council**

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 1,385,035,000 against an annual budget of Ugx 1,095,917,000 representing 126% and this includes Ugx 244,000,000 urban unconditional grant wage at 100%, Ugx 367,414,000 programme conditional grant non wage at 371%, Ugx 384,359,000 LLGs at 116%, Ugx 36,499,000 urban unconditional grant non wage at 98% and Ugx 111,000,000 external financing at 81%, Ugx 47,864,000 UDDEG at 100% and Ugx 144,876,000 LLG development Grant at 100% and Ugx 49,022,000 local revenues at 91% .

The department spent Ugx 233,012,000 wage at 95% for paying staff wages, Ugx 800,380,000 non wage at 153% , Ugx 192,738,000 domestic development at 100% and Ugx 110,856.500 external financing at 81% for activities and leaving at the end of Q4 2023/2024 Ugx 10,988,000 wage, Ugx 36,915,000 non wage, Ugx 2,000 domestic development and Ugx 144,000 external financing was not utilized.

Reasons for unspent balances on the bank account

- Ugx 10,988,000 wage was excess in the department.
- Ugx 36,915,000 non wage was due to delay in transferring LLG share of the revenues.
- Ugx 144,000 external financing not utilized

Highlights of physical performance by end of the quarter

- Salaries for forty four (44) staff processed and paid for three months.
- Pensions for thirty six (36) retirees processed and paid for three months.
- Gratuity processed and paid to two (02) beneficiaries.
- Wages for seven (07)contract staff processed and paid for three months.
- Relevant reports prepared and submitted to the line Ministries, Agencies and departments. e.g. Procurement and Disposal quarterly report, Budget Performance Report.
- Pending Court cases followed up and facilitated accordingly.
- Departmental vehicle serviced and maintained for three months.
- Fuel processed and procured for three months.
- Office stationery processed and procured for three months.
- Office premises maintained for three months.
- Fencing of Office Premises done.
- Renovation of the former NSEA Premises done
- Supply of ICTs to the department such as four (04)CCTV cameras and one (01) Laptop Computer done.

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	236,000	236,000	246,948	105%	61,500
Locally Raised Revenues	90,000	90,000	100,198	111%	25,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	98,000	98,000	98,000	100%	24,500
Urban Unconditional Non-Wage	48,000	48,000	48,750	102%	12,000
Development Revenues	11,400	11,400	11,000	96%	0
External Financing	11,400	11,400	11,000	96%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	247,400	247,400	257,948	104%	61,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,000	98,000	87,364	89%	23,741
Non Wage	138,000	138,000	137,025	99%	38,974
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	11,400	11,400	10996	96%	0
Total Expenditure	247,400	247,400	235,385	95%	62,715
C: Unspent Balances					
Recurrent Balances			22,559		
Wage			10,636		
Non Wage			11,923		
Development Balances			4		
Domestic Development			0		
External Financing			4		
Total Unspent			22,563		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 **Koboko Municipal Council**

Quarter 4

SECTION B : Summary by Department

The department managed to receive Ugx 257,948,000 against an annual budget of Ugx 247,400,000 representing 104% and this include Ugx 98,000,000 urban unconditional grant wgge at 100%, Ugx 48,750,000 non wage at 102%, Ugx 100,198,000 local revenue at 110%, and Ugx 11,000,000 external financing at 96%.

The department spent Ugx 87,364,000 at 89% for paying staff salaries, ugx 136,713,000 at 99% for other activities and at the end of Q4 of 2023/2024 Ugx 10,636,000 wage, Ugx 12,235,000 non wage and Ugx 4,000 external financing was not utilized.

Reasons for unspent balances on the bank account

- Ugx 10,636,000 wage was not utilized due to delay in recruitment of Division treasurer and Accountant.
- Ugc 12,235,000 non wage was returned.

Highlights of physical performance by end of the quarter

- Salary of 9 staff were processed and paid
- Accountable stationary procured for local revenue collection.
- Nine Months Financial statements for 2023-2024 prepared and submitted to ministry of finance and auditor general final report approved.
- Local revenue mobilized and collected.
- welfare procured for the finance department.
- All invoices and requisitions processed and paid.
- Tax payers complains received, assessed and feedback given.
- Two responds to European Union Trust Funds were submitted to European Union Office in Kampala.
- Local Revenue sources were monitored by finance
- Vouchers for Q4 were printed and accountabilities followed up with the 13 departments.
- Validation of fixed assets data for Koboko MC was done and submitted.
- Revenue reports were produced and shared by stakeholders on monthly basis.
- Electricity units were procured for office operations.
- Revenue performance reports on IRAS were produced and submitted to Accountant General 's office monthly.

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,293	233,213	233,241	180%	53,928
Locally Raised Revenues	57,500	57,500	57,528	100%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	50,000	50,000	50,000	100%	12,500
Urban Unconditional Non-Wage	21,793	125,713	125,713	577%	31,428
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,293	233,213	233,241	180%	53,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	49,918	100%	21,286
Non Wage	79,293	183,213	183,181	231%	67,527
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,293	233,213	233,099	180%	88,814
C: Unspent Balances					
Recurrent Balances			143		
Wage			82		
Non Wage			60		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			143		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 **Koboko Municipal Council**

Quarter 4

SECTION B : Summary by Department

The department managed to receive Ugx 233,241,000 against an annual budget of Ugx 129,293,000 representing 180% and this includes Ugx 50,000,000 urban unconditional grant wage at 100%, Ugx 125,713,000 urban unconditional grant non wage at 577%, Ugx 57,528,000 local revenue at 100%.

The department spent Ugx 49,918,000 at 100% for paying staff salaries, ugx 183,181,000 non wage at 231% for paying Councillors emoluments in Q4 of 2023/2024 and at the end of Q4 2023/2024 Ugx 82,000 wage, ugx 60, 000 non wage was not utilized

Reasons for unspent balances on the bank account

Ugx 82,000 wage was not utilized.
Ugx 60, 000 non wage was not utilized.

Highlights of physical performance by end of the quarter

- Salaries paid for five (05) political leaders for three months.
- Processed and paid honoraria to division Councillors for three months.
- Contracts committee facilitated for three months.
- Processed and paid emoluments for 27 councilors for three months.
- Held 4 standing Committee meetings.
- Held three Executive Committee meeting.
- Held one Business Committee meeting
- Held one Council meeting
- Welfare provided for three months.
- Paid Ex-Gratia of LC1 and LC2 offices for six months..
- Paid emoluments to Koboko MC Councillors .

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,846	162,626	146,979	142%	41,995
Locally Raised Revenues	8,000	8,000	7,000	88%	7,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	36,260	44,133	0%	11,033
Programme Conditional Grant - Wage Recurrent	94,846	94,846	94,846	100%	23,712
Urban Unconditional Non-Wage	1,000	23,520	1,000	100%	250
Development Revenues	24,000	33,251	33,251	139%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Urban Discretionary Equalisation Development Grant	24,000	24,000	24,000	100%	0
Total Revenues Shares	127,846	195,876	180,230	141%	41,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,846	94,846	66,353	70%	15,834
Non Wage	9,000	67,780	50,633	563%	36,548
Development Expenditure					
Domestic Development	24,000	33,251	33,251	139%	33,251
External Financing	0	0	0	0%	0
Total Expenditure	127,846	195,876	150,237	118%	85,633
C: Unspent Balances					
Recurrent Balances			29,993		
Wage			28,493		
Non Wage			1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,993		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 **Koboko Municipal Council**

Quarter 4

SECTION B : Summary by Department

The department managed to receive Ugx 180,230,000 against an annual budget of Ugx 127,946,000 representing 141% and this includes ugx 94,846,000 programme wage at 100%, Ugx1,000,000 urban unconditional grant non wage at 100%, Ugx 44,133,000 programme non wage recurrent at 0%, Ugx 24,000,000 UDDEG at 100% is the urban discretionary development equalization Grant and Ugx 9,251,000 Programme development grant at 100%%. The department spent Ugx 66,353,000 at 70% for paying staff salaries for Q4 2023/2024, Ugx 50,633,000 for non wage recurrent at 563% and at the end of Q4 2023/2024 Ugx 28,493,000 wage, ugx 1,500,000 non wage was not utilized.

Reasons for unspent balances on the bank account

- Ugx 28,493,000 wage was not utilized due to delay in recruitment.
- Ugx 1,500,000 non wage was being accumulated for PDM activities.

Highlights of physical performance by end of the quarter

- 2 Staff salaries paid for the quarter in the department, 25 farmer field visits conducted , daily inspection at the abattoir and one learning visit by production committee to Kololo independence grounds.
- The department also provided welfare in the quarter.
- The Animal market was fenced at the Abattoir and animal holding ground was also fenced at the abattoir

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,942,693	2,166,988	2,158,592	111%	594,846
Locally Raised Revenues	27,000	27,000	27,954	104%	3,750
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	12,500	12,500	3,150	25%	3,150
Programme Conditional Grant - Non Wage Recurrent	218,539	218,539	218,539	100%	54,635
Programme Conditional Grant - Wage Recurrent	1,678,654	1,902,948	1,902,948	113%	531,811
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	1,500
Development Revenues	896,542	1,645,003	1,062,898	119%	0
External Financing	647,120	647,120	65,015	10%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	249,422	997,883	997,883	400%	0
Total Revenues Shares	2,839,235	3,811,991	3,221,491	113%	594,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,678,654	1,902,948	961,551	57%	225,117
Non Wage	264,039	264,039	254,653	96%	76,076
Development Expenditure					
Domestic Development	249,422	997,883	861,186	345%	716,427
External Financing	647,120	647,120	65014.714	10%	0
Total Expenditure	2,839,235	3,811,991	2,142,405	75%	1,017,620
C: Unspent Balances					
Recurrent Balances			942,388		
Wage			941,398		
Non Wage			991		
Development Balances			136,697		
Domestic Development			136,697		
External Financing			0		

VOTE: 715

Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Total Unspent	1,079,086	
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Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 3,231,491,000 against an annual budget of Ugx 2,839,735,000 representing 113% and this include Ugx 6,000,000 urban unconditional grant non wage at 100%, ugx 27,954,000 local revenue at 104%, Ugx 1,902,948,000 programme wage at 113%, and Ugx 218,539,000 programme non wage at 100% and Ugx 65,015,000 external financing at 10% and Ugx 997,883,000 programme development grant at 400 and Ugx 3,150,000 other government transfers at 25%.

The department spent ugx 961,551,000 at 57% for paying staff salaries in Q4 of 2023/2024, Ugx 254,653,000 non wage recurrent at 96% and ugx 65,014.714 external financing at 10% and leaving at the end of Q4 2023/2024 Ugx 941,398,000 wage, Ugx 991,000 non wage and Ugx 136,697,000 domestic development not utilized.

Reasons for unspent balances on the bank account

- Ugx worth 941,398,000 wage not utilized due to delay in the recruitment of critical staff in health facilities;
 - Ugx 991,000 non wage was also not utilized and
- Ugx 136,697,000/= development grant remained for retention whose defect liability periods extended beyond the end of the financial year.

Highlights of physical performance by end of the quarter

- Constructed one twin staff houses and completed 3 others, one OPD building, 2 general/maternity wards, 3 drainable VIP latrines, 2 medical waste pits, 2 placenta pits. At the end of the financial year, all construction works were being completed and were pending commissioning.
- The department paid 48 staff salaries for 3 months
- 2 health centre IIIs (Lasanga and Koboko Mission Health centre IIIs) where
- 12,467 people were served in Out Patient Department cumulatively contributing to 82% performance.
- 819 children immunized with DPT3 contributing to 63% performance
- 819 children delivered contributing to 55% performance.
- 2 vehicles and 2 motorcycles repaired and maintained and hire of vehicle,
- 4 quarterly health service monitoring, supervision conducted,
- Paid 5 contract workers/casual labourers of dump & public cemetery for 12 months and
- Provided staff welfare for 12 months of F/Y 2023/2024.

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,851,618	4,021,939	4,025,769	105%	1,096,624
Locally Raised Revenues	8,000	8,000	12,000	150%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	10,000	10,000	9,830	98%	0
Programme Conditional Grant - Non Wage Recurrent	731,762	753,284	753,284	103%	246,761
Programme Conditional Grant - Wage Recurrent	3,056,856	3,205,656	3,205,656	105%	838,614
Urban Unconditional Grant Wage	42,000	42,000	42,000	100%	10,500
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	2,265,431	2,265,231	1,407,425	62%	0
External Financing	1,778,132	1,778,132	920,326	52%	0
Multi-Sectoral Transfers to LLGs_Gou	200	0	0	0%	0
Programme Conditional Grant - Development	487,099	487,099	487,099	100%	0
Total Revenues Shares	6,117,048	6,287,170	5,433,194	89%	1,096,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,098,856	3,247,656	2,932,698	95%	756,057
Non Wage	752,762	774,284	772,113	103%	299,417
Development Expenditure					
Domestic Development	487,099	487,099	87,098	18%	87,098
External Financing	1,778,132	1,778,132	920325.067	52%	0
Total Expenditure	6,116,848	6,287,170	4,712,234	77%	1,142,572
C: Unspent Balances					
Recurrent Balances			320,958		
Wage			314,958		
Non Wage			6,000		
Development Balances			400,002		
Domestic Development			400,001		

VOTE: 715

Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

External Financing	1	
Total Unspent	720,960	

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 5,433,194,000 against an annual budget of Ugx 6,117,048,000 representing 89% and this includes Ugx 42,000,000 urban unconditional grant wage at 100%, Ugx 3,205,656,000 programme wage at 105%, Ugx 753,284,000 programme non wage at 103%, Ugx 9,830,000 other central Government Transfers at 98%, Ugx 920,326,000 external financing at 52%, & Ugx 3,000,000 urban unconditional grant non wage at 100%, Ugx 12,000,000 local revenues at 150% and Ugx 487,099,000 programme development grant at 100% .

The department spent Ugx 2,932,698,000 wage at 95% for paying staff salaries in Q4 of 2023/2024, Ugx 772,113,000 non wage at 103% and Ugx 920,350,067 for external financing at 52% and at the end of Q4, Ugx 314,958,000 wage, Ugx 6,000,000 non wage and Ugx 400,001,000 domestic development was not utilized.

Reasons for unspent balances on the bank account

- Ugx 314,958,000 wage was due to delay in the recruitment of staff in Education department for primary schools.
- Ugx 6,000,000 Non wage due to delay in institutions receiving their UPE and USE grants in time.
- Ugx 400,001,000 domestic development was not utilized for construction of SEED Secondary School in West Division. The High breed procurement has caused the too much delay in this project execution

Highlights of physical performance by end of the quarter

- Salaries for 224, 72 secondary teachers and 4 traditional staff paid for three months.
- Four new secondary teachers enrolled on government pay roll.
- Term two UPE, USE and SNE grant was paid to 10 primary and d 3 government secondary schools.
- Staff welfare provided to education staff in 3 Months.
- Held 03 meetings with Primary school head teachers.
- The department facilitated monitoring and supervision of 4 projects. .
- Term one 2024 inspection and monitoring reports submitted to DES.
- 265 three-seater desks supplied to 5 schools.
- The department organized CPD training to 60 teachers.
- Training for 30 head teachers on safe learning environment organized under STIR EDUCATION.
- Report on request for registration of candidates for PLE submitted to UNEB, 1908 candidates registered.
- Term two inspection of 41 primary schools on going, school list updated by DES.
- The departmental machineries (printers, computers, motor bikes and vehicle) serviced and maintained in 3 months.

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	292,339	292,339	291,839	100%	142,873
Locally Raised Revenues	39,000	39,000	38,500	99%	31,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	134,339	134,339	134,339	100%	82,123
Urban Unconditional Grant Wage	115,000	115,000	115,000	100%	28,750
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,292,339	1,292,339	1,291,839	100%	642,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,000	115,000	107,446	93%	22,815
Non Wage	177,339	177,339	176,338	99%	128,140
Development Expenditure					
Domestic Development	1,000,000	1,000,000	999,999	100%	521,918
External Financing	0	0	0	0%	0
Total Expenditure	1,292,339	1,292,339	1,283,783	99%	672,872
C: Unspent Balances					
Recurrent Balances			8,055		
Wage			7,554		
Non Wage			501		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			8,056		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

The department managed to receive Ugx 1,291,839,000 against an annual budget of Ugx 1,292,339,000 representing 100% and this includes Ugx 115,000,000 wage at 100%, Ugx 4,000,000 urban unconditional grant non wage at 100%, Ugx 134,339,000 uganda roads funds at 100% and Ugx 1,000,000,000 programme conditional grant for development at 100% and Ugx 38,500,000 Local revenues representing 99%.

The department spent Ugx 107,446,000 at 93% for paying staff salaries at the end of Q4 of F/y 2023/2024, Ugx 176,338,000 non wage at 99% and Ugx 999,999,000 domestic development at 100% and at the end of Q4 Ugx 7,554,000 wage, Ugx 501,000 non wage and Ugx 1,000 domestic grant was not utilized.

Reasons for unspent balances on the bank account

- Ugx 7,554,000 wage was due to delay in recruitment.
- Ugx 501,000 Uganda road funds was not utilized due to difficult local purchase orders process in Q4 of 2023-2024.
- Ugx 1,000 domestic development was due to regular changes in programme guidelines for rehabilitation grants to Local Governments.

Highlights of physical performance by end of the quarter

- 7 staff were paid their salaries for 3 months.
- Graveled 4.35 kilometers of Mereba, Amato,Amiji, Lasang,Mariku &Isaac Muto Roads .
- Worked on the 0.9 kolimeters of drainage works on Yibongo - Airfield, Amato, Harizona, Mariku Roads.
- . -Installed 8 lines of 600mm culverts & 5 lines of 900mm 2nd industrial,on Banya Road, Isaac Lumago & St.Catherine roads.
- Installed 4 lines of 600mmm culverts on emergency response
- Opened 6.45kilometres of Gala, Lasanga, Fenasi Arile, Charles Arube, Apa-Alikenyi, Yakan Gboro, Alibe, Yakan-Jaki,YonsanInjiki, Deyia roads.
- .shaped 4.1 kilometres of St.Catherine , Diri, Lumago, Lipa-Sinyani, Logurusa, Uraya roads
- Supplied 105 rings of 900mm concrete culverts to Koboko MC
- Organized and held Community sensitization meetings on the projects, HIV & AIDS, Gender, Nutrition and project guidelines.
- Did one monitoring and 8 supervision of the works on drainage works, shaping and opening.
- 179 trees planted on 4bridges.
- had 2 DRC meetings
- Welfare provided

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,400	34,400	34,400	100%	13,100
Locally Raised Revenues	6,000	6,000	6,000	100%	6,000
Urban Unconditional Grant Wage	26,400	26,400	26,400	100%	6,600
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	13,000	13,000	13,000	100%	0
Urban Discretionary Equalisation Development Grant	13,000	13,000	13,000	100%	0
Total Revenues Shares	47,400	47,400	47,400	100%	13,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	26,400	24,086	91%	4,384
Non Wage	8,000	8,000	8,000	100%	6,500
Development Expenditure					
Domestic Development	13,000	13,000	13,000	100%	75
External Financing	0	0	0	0%	0
Total Expenditure	47,400	47,400	45,086	95%	10,959
C: Unspent Balances					
Recurrent Balances			2,314		
Wage			2,314		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,314		

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 47,400,000 against an annual budget of Ugx 47,400,000 representing 100% and this includes Ugx 26,400,000 wage at 100%, Ugx 2,000,000 urban unconditional grant non wage at 100% and Ugx 13,000,000 Urban discretionary Development Equalization Grant at 100%.

The department spent Ugx 24,086,000 wage for paying staff salaries in Q4 of F/Y 2023/2024, Ugx 8,000,000 non wage recurrent at 100% and Ugx 13,000,000 domestic development at 100% and at the end of Q4, Ugx 2,314,000 wage was not utilized.

VOTE: 715 **Koboko Municipal Council**

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx 2,314,000 was wage not utilized.

Highlights of physical performance by end of the quarter

- Salaries for one (01) staff processed and paid for three months of Q4 of F/Y 2023-2024
- Sensitization of 200 households on safe water chain,gender and equity,HIV/AIDS and nutrition in thirty (40) households in Koboko municipality.
- Repair of internal toilets of Koboko MC administration block and repaired 4 bulbs in Koboko MC toilets.

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,484	106,484	112,384	106%	24,371
Locally Raised Revenues	9,000	9,000	14,900	166%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	94,484	94,484	94,484	100%	23,621
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	120,000	120,000	120,810	101%	52,000
Locally Raised Revenues	100,000	100,000	100,810	101%	52,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
Total Revenues Shares	226,484	226,484	233,194	103%	76,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,484	94,484	88,766	94%	20,192
Non Wage	12,000	12,000	11,976	100%	8,126
Development Expenditure					
Domestic Development	120,000	120,000	120,000	100%	51,200
External Financing	0	0	0	0%	0
Total Expenditure	226,484	226,484	220,742	97%	79,518
C: Unspent Balances					
Recurrent Balances			11,642		
Wage			5,718		
Non Wage			5,924		
Development Balances			810		
Domestic Development			810		
External Financing			0		
Total Unspent			12,452		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 **Koboko Municipal Council**

Quarter 4

SECTION B : Summary by Department

The department managed to receive Ugx 233,194,000 against an annual budget of Ugx 226,484,000 representing 103% and this includes Ugx 94,484,000 wage at 100%, Ugx 3,000,000 non wage at 100%, and Ugx 20,000,000 UDDEG at 100%, and Ugx 100,810,000 local revenues for Development at 100% and Ugx 14,900,000 local revenues at 166%.

The department spent Ugx 88,766,000 wage at 94% for paying staff salaries, Ugx 11,976,000 non wage at 100% and Ugx 120,000,000 domestic development at 100% and at end of Q4, ugx 5,718,000 wage & Ugx 5,924,000 domestic development was not utilized.

Reasons for unspent balances on the bank account

Ugx 5,718,000 wage, Ugx 5,925,000 non wage and Ugx 810,000 domestic development were not utilized

Highlights of physical performance by end of the quarter

- Salaries for two (02) staff processed and paid for three months.
- Reports prepared and submitted to the relevant ministries and agency e.g. physical development 2020-2040.
- Land acquired for capital development in Lomutu cell, kululu cell, Isoko Cell market and Abele cell and paid the 10 land lords.
- Land Titles acquired for Sludges land in Asunga Village, Midrabe Parish, Midia Sub-County, Koboko District and Fish market land in Sinyani Cell, Mengo ward, Sourh Division of Koboko Municipality.
- Two Physical Planning Committee meetings were held in Q4 2023-2024.

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,466	176,466	87,084	49%	25,828
Locally Raised Revenues	13,000	13,000	13,000	100%	7,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	93,062	93,062	3,680	4%	1,227
Programme Conditional Grant - Non Wage Recurrent	17,404	17,404	17,404	100%	4,351
Urban Unconditional Grant Wage	50,000	50,000	50,000	100%	12,500
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	185,420	185,420	175,290	95%	0
External Financing	160,420	160,420	150,290	94%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	0
Total Revenues Shares	361,886	361,886	262,374	73%	25,828
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	38,988	78%	8,897
Non Wage	126,466	126,466	37,080	29%	15,742
Development Expenditure					
Domestic Development	25,000	25,000	25,000	100%	25,000
External Financing	160,420	160,420	150259.196	94%	0
Total Expenditure	361,886	361,886	251,327	69%	49,639
C: Unspent Balances					
Recurrent Balances			11,016		
Wage			11,012		
Non Wage			3		
Development Balances			31		
Domestic Development			0		
External Financing			31		

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Total Unspent	11,046	
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Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 262,374,000 against an annual budget of Ugx 362,386,000 representing 73% and this includes Ugx 50,000,000 wage at 100%, Ugx 3,000,000 non wage at 100% and Ugx 17,404,000 programme conditional grant non wage at 100%, Ugx 13,000,000 locally generated revenues at 100%, Ugx 3,680,000 other government transfers at 4% and Ugx 150,290,000 is external financing at 94%.
The department spent Ugx 38,988,000 wage at 78% for paying staff salaries in Q4 of F/Y 2023/2024, Ugx 37,080,000 non wage at 29% and at the end of Q4 Ugx 11,012,000 wage, Ugx 3,000 non wage and Ugx 31,000 external financing was not utilized

Reasons for unspent balances on the bank account

- Ugx 11,012,000 wage was due to delay in recruitment of staff in the department.
- Ugx 3,000 non wage was for cultural gala.
- Ugx 31,000 external financing for service provider.

Highlights of physical performance by end of the quarter

- 4 Staff Salaries paid for 03 months.
- Air time for coordination for 3 months.
- Procurement of Tea items for 3 months.
- Submission of two acknowledgement receipt to MoGLSD for funds received under the National Special Grant for Persons with Disabilities (NSGPWDs) projects, Special Enterprise Grant for Older Persons (SEGOP) projects and
 - operational cost under the joint programme of YLP and UWEF.
- Community Sensitization on children rights and obligation, Mindset change and Sex gender based violence.
- Fuel procured.
- one Youth conference held
- Workshop for interest groups on Sex Gender Based Violence (SGBV).
- Training of funded 3 groups under Special Enterprise Grant for Older Persons (SEGOP) and 3 National Special Grant for Persons with Disabilities (NSGPWDs) on general enterprise management.

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,500	140,500	141,800	101%	51,750
Locally Raised Revenues	44,500	44,500	45,800	103%	27,000
Urban Unconditional Grant Wage	63,000	63,000	63,000	100%	15,750
Urban Unconditional Non-Wage	33,000	33,000	33,000	100%	9,000
Development Revenues	25,450	25,450	25,450	100%	0
Urban Discretionary Equalisation Development Grant	25,450	25,450	25,450	100%	0
Total Revenues Shares	165,950	165,950	167,250	101%	51,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,000	63,000	43,205	69%	10,260
Non Wage	77,500	77,500	77,500	100%	36,672
Development Expenditure					
Domestic Development	25,450	25,450	25,449	100%	2,222
External Financing	0	0	0	0%	0
Total Expenditure	165,950	165,950	146,155	88%	49,153
C: Unspent Balances					
Recurrent Balances			21,095		
Wage			19,795		
Non Wage			1,300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,095		

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 167,250,000 against an annual budget of ugx 165,950,000 representing 101% and this includes Ugx 63,000,000 wage at 100%, Ugx 33,000,000 urban unconditional grant non wage at 100%, Ugx 45,800,000 local revenue at 103% and Ugx 25,450,000 UDDEG at 100% .

The department spent Ugx 43,205,000 for paying staff salaries in Q4 2023/2024 at 69%, Ugx 77,500,000 non wage at 100% and Ugx 25,449,000 domestic development at 100% and at the end of Q4 Ugx 19,795,000 wage, Ugx 1,300,000 non wage was not utilized.

VOTE: 715 **Koboko Municipal Council**

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Ugx 19,795,000 wage was due to delay in recruitment of Municipal Planner.
- Ugx 1,300,000 non wage being accumulated for paying service provider for meeting.

Highlights of physical performance by end of the quarter

- Paid salaries for 3 months of Q4 of 2023/2024.
- Provided welfare for Q4 of 2023/2024.
- Submitted Q3 of F/Y 2023/2024.
- Held 3 Technical Planning Committee meetings with minutes in place.
- Guided Division Final Budgets for F/Y 2024/2025.
- Repaired motorcycle once.
- Attended 2 workshops on budget preparations at Kampala online.
- Organized and held one monitoring of DDEG projects in Koboko MC for F/Y 2023/24.
- Produced and submitted Q3 PBS report.
- Had Q4 monitoring of DDEG projects of Hall fence at Koboko MC Administration Office, VIP latrine at Birijaku P/S in West Division, Godia Cell, Fencing of Animals Market at the Abattoir of Lomutu Cell in West Division, Renovation of NSEA house ay Yibongo Cell in North Division.
- Produced and submitted the Final Budget for F/Y 2024/2025 .
- Produced the Municipal Council Statistical Abstract for F/Y 2023/2024.
- Did Collection of Data on Education, Production, Health, Community based services, Finance, water, Natural resources & Trade

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,000	33,000	32,730	99%	7,500
Locally Raised Revenues	3,000	3,000	2,730	91%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	23,000	23,000	23,000	100%	5,750
Urban Unconditional Non-Wage	7,000	7,000	7,000	100%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,000	33,000	32,730	99%	7,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,000	23,000	21,216	92%	4,413
Non Wage	10,000	10,000	9,729	97%	1,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,000	33,000	30,945	94%	6,163
C: Unspent Balances					
Recurrent Balances			1,785		
Wage			1,784		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,785		

Summary of Department Revenues and Expenditure by Source

The department managed to receive Ugx 33,00,000 against an annual budget of Ugx 33,000,000 representing 100% and this includes Ugx 23,000,000 wage at 100%, Ugx 7,000,000 Urban unconditional grant non wage at 100% and Ugx 2,730,000 Local revenue at 91% and the department spent Ugx 21,216,000 for paying staff salaries at 92%, Ugx 9,729,000 non wage at 97% and at the end of Q4 2023/24 Ugx 1,784,000 wage, Ugx 1,000 non wage was not utilized.

VOTE: 715 **Koboko Municipal Council**

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx 1,784,000 wage and Ugx 1,000 non wage was also not utilized.

Highlights of physical performance by end of the quarter

- Salaries for two (02) staff processed and paid for three months.
- Field visit to ten (10) project sites Conducted to verify compliance to project guidelines and stages.
 - Q3 Reports prepared and submitted to the relevant ministry and agency e.g. Ministry of finance planning and economic development (Q3 Internal audit report).
 - Motorcycle repaired and maintained
 - Paid subscriptions to Internal Auditors Association.
 - Maintained the Office motorcycles.
 - 10 Projects visited and observations submitted to the Accounting Officer and Head of Finance.

VOTE: 715 Koboko Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,129	37,129	37,129	100%	10,532
Locally Raised Revenues	3,000	3,000	3,000	100%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,129	8,129	8,129	100%	2,032
Urban Unconditional Grant Wage	24,000	24,000	24,000	100%	6,000
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	9,293	9,293	3,200	34%	0
External Financing	9,293	9,293	3,200	34%	0
Total Revenues Shares	46,422	46,422	40,329	87%	10,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	18,336	76%	2,994
Non Wage	13,129	13,129	12,629	96%	6,565
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	9,293	9,293	3138.325	34%	0
Total Expenditure	46,422	46,422	34,103	73%	9,559
C: Unspent Balances					
Recurrent Balances			6,164		
Wage			5,664		
Non Wage			500		
Development Balances			62		
Domestic Development			0		
External Financing			62		
Total Unspent			6,226		

Summary of Department Revenues and Expenditure by Source

VOTE: 715 **Koboko Municipal Council**

Quarter 4

SECTION B : Summary by Department

The department managed to receive Ugx 40,329,000 against an annual budget of Ugx 46,422,000 representing 87% and this includes Ugx 24,000,000 urban unconditional grant wage at 100%, Ugx 2,000,000 urban unconditional grant non wage at 100%, Ugx 8,129,000 programme conditional grant non wage at 100%, Ugx 3,200,000 external financing at 34%.
The department spent Ugx 18,336,000 wage for paying staff salaries at 76% in Q4 2023/2024, Ugx 12,629,000 non wage at 96% for activities and external financing of Ugx 3,138,325 at 34% and at the end of Q4 of F/Y 2023/2024, Ugx 5,664,000 wage, Ugx 500,000 non wage and Ugx 62,000 external financing was not utilized.

Reasons for unspent balances on the bank account

- Ugx 5,664,000 wage was excess due to delay in recruitment of staff.
- Ugx 500,000 non wage was not utilized in Koboko MC.

Highlights of physical performance by end of the quarter

1. Paid 2 Staff Salary for 3 months
2. 100 Businesses Sensitized and 1,000 Registered
3. supervised 18 Emyooga Saccos, 4 other Saccos and 10 PDM Saccos
4. Data Collected on 20 Commodity prices

VOTE: 715 Koboko Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	500	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,209	0
Total for Budget Output	3,209	0
Wage	0	0
Non-Wage	3,209	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 715

Koboko Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	580	0
223006 Water	2,000	0
227001 Travel inland	420	0
263303 District Discretionary Development Equalization Grant	10,000	0
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312131 Roads and Bridges - Acquisition	9,000	0
312139 Other Structures - Acquisition	1,000	0
Total for Budget Output	33,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	31,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	14,520	0
224003 Agricultural Supplies and Services	10,913	0
227001 Travel inland	1,000	0
Total for Budget Output	27,434	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	24,434	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221009 Welfare and Entertainment	3,200	0
312129 Other Buildings other than dwellings - Acquisition	20,500	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	33,200	0
Wage	0	0
Non-Wage	5,700	0
GoU Dev	27,500	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,140	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	2,000	0
227004 Fuel, Lubricants and Oils	8,000	0
312231 Office Equipment - Acquisition	1,500	0
Total for Budget Output	64,640	0
Wage	0	0
Non-Wage	58,140	0
GoU Dev	6,500	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	6,000	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

payment of staff salaries for three months NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	244,000	56,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,720	2,604
221009 Welfare and Entertainment	16,300	299
221011 Printing, Stationery, Photocopying and Binding	5,500	2,100
221012 Small Office Equipment	5,000	261
221017 Membership dues and Subscription fees.	4,000	3,400
221020 Litigation and related expenses	5,000	1,568
223006 Water	2,000	1,500
227001 Travel inland	12,881	3,221
227004 Fuel, Lubricants and Oils	13,000	16
228002 Maintenance-Transport Equipment	4,000	1,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
273102 Incapacity, death benefits and funeral expenses	8,000	6,696
273104 Pension	70,961	87,208
273105 Gratuity	28,000	93,897
Total for Budget Output	431,861	261,322
Wage	244,000	56,377
Non-Wage	187,861	204,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,349	588
Total for Budget Output	2,349	588
Wage	0	0
Non-Wage	2,349	588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,056	0
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	35,000	0
221009 Welfare and Entertainment	8,839	0
222001 Information and Communication Technology Services.	3,600	0
225101 Consultancy Services	20,000	0
227001 Travel inland	20,776	0
227004 Fuel, Lubricants and Oils	2,796	0
Total for Budget Output	137,067	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	137,067	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

payroll printe and diplayed for three months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	8,431	8,431
221009 Welfare and Entertainment	2,500	625
312139 Other Structures - Acquisition	32,932	32,932
Total for Budget Output	47,863	41,988

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	47,86341,988
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	44,518	0
221009 Welfare and Entertainment	5,500	0
227001 Travel inland	5,662	0
Total for Budget Output	55,679	0
	Wage	00
	Non-Wage	55,6790
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	4,300	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	36,978	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,215	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	54,886	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,425	0
263402 Transfer to Other Government Units	0	79,634
273102 Incapacity, death benefits and funeral expenses	1,000	0
312129 Other Buildings other than dwellings - Acquisition	19,800	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	5,643	0
Total for Budget Output	142,747	79,634
Wage	0	0
Non-Wage	87,305	79,634
GoU Dev	55,442	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	10,500	0
221009 Welfare and Entertainment	24,500	0
221011 Printing, Stationery, Photocopying and Binding	10,988	0
221012 Small Office Equipment	390	0
227001 Travel inland	27,500	0
227004 Fuel, Lubricants and Oils	23,988	0
Total for Budget Output	98,866	0
Wage	0	0
Non-Wage	98,866	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,095,917	383,532
	Wage	244,000	56,377
	Non-Wage	522,110	285,167
	GoU Dev	192,739	41,988
	Ext Finance	137,067	0

VOTE: 715Koboko Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
All Revenue sources of the municipality enumerated, assessed, collected, accounted & documented correctly, financial statements produced and submitted to relevant stakeholders, revenues warranted and salaries and other payments made in time, audit queries responded to in time, Tax payers sensitized on their obligations, financial advice rendered to the accounting officer of Koboko Municipality. Equipment maintained in Koboko Municipality	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,000	23,741
211107 Boards, Committees and Council Allowances	5,000	3,793
221003 Staff Training	6,600	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	12,500	1,006
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	129,400	29,541
Wage	98,000	23,741
Non-Wage	20,000	5,799
GoU Dev	0	0
Ext Finance	11,400	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	3,024
221007 Books, Periodicals & Newspapers	2,000	798
221008 Information and Communication Technology Supplies.	7,000	3,265
221009 Welfare and Entertainment	3,000	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	43,000	13,979
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	0	271
222001 Information and Communication Technology Services.	4,000	1,524
223005 Electricity	8,000	2,000
225101 Consultancy Services	2,000	1,000
227001 Travel inland	12,000	1,856
227004 Fuel, Lubricants and Oils	7,000	2,367
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	831
228004 Maintenance-Other Fixed Assets	8,000	1,760
Total for Budget Output	118,000	33,174
Wage	0	0
Non-Wage	118,000	33,174
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,400	62,715
Wage	98,000	23,741
Non-Wage	138,000	38,974
GoU Dev	0	0
Ext Finance	11,400	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

6 Council , 12 MEC, 24 standing Committee meeting minutes produced and shared, welfare provided for 12 months and travels facilitated for 12 months. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	21,286
211105 Ex-Gratia for Political leaders.	16,581	8,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,896
211107 Boards, Committees and Council Allowances	45,708	15,225
221008 Information and Communication Technology Supplies.	1,460	1,460
221009 Welfare and Entertainment	12,632	2,270
221011 Printing, Stationery, Photocopying and Binding	2,412	1,992
221017 Membership dues and Subscription fees.	0	400
222001 Information and Communication Technology Services.	0	900
227001 Travel inland	0	6,594
227004 Fuel, Lubricants and Oils	300	6,300
228002 Maintenance-Transport Equipment	200	3,200
Total for Budget Output	129,293	88,814
Wage	50,000	21,286
Non-Wage	79,293	67,527
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,293	88,814
Wage	50,000	21,286
Non-Wage	79,293	67,527
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

The department will conduct 4 disease and pest surveys, vaccinate 2000 livestock, establish 10 demonstration farms in 10 wards, conduct 4 farmer trainings, conduct 200 farmer field visits, organize one agricultural data collection on post harvests, conduct one study visit, conduct 4 ward development committee meetings and 4 ward development committee monitorings.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,846	15,834
221009 Welfare and Entertainment	2,000	6,156
221011 Printing, Stationery, Photocopying and Binding	0	2,100
222001 Information and Communication Technology Services.	0	950
224003 Agricultural Supplies and Services	0	14,647
227001 Travel inland	1,000	14,410
227004 Fuel, Lubricants and Oils	1,000	4,327
228001 Maintenance-Buildings and Structures	5,000	2,500
228002 Maintenance-Transport Equipment	0	710
312129 Other Buildings other than dwellings - Acquisition	24,000	24,000
Total for Budget Output	127,846	85,633
Wage	94,846	15,834
Non-Wage	9,000	36,548
GoU Dev	24,000	33,251
Ext Finance	0	0
Total for Department	127,846	85,633
Wage	94,846	15,834
Non-Wage	9,000	36,548
GoU Dev	24,000	33,251
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

0.25 NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 OPD building, 1 staff house, 1 perimeter fence and 2 VIP latrines constructed and Environmental and social issues addressed.

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2 units of staff houses, o1 unit of generator & solar system installed and 1 unit of laundry system constructed Monitored and supervised..

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225203 Appraisal and Feasibility Studies for Capital Works	6,200	6,200
225204 Monitoring and Supervision of capital work	6,200	11,200
227001 Travel inland	0	2,733
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,038	38,038
263308 Sector Conditional Grant (Non-Wage)	195,249	48,917
312111 Residential Buildings - Acquisition	185,000	185,000
312121 Non-Residential Buildings - Acquisition	397,120	0
312129 Other Buildings other than dwellings - Acquisition	13,985	13,985
312139 Other Structures - Acquisition	0	426,309
312211 Heavy Vehicles - Acquisition	250,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	32,963
Total for Budget Output	1,091,790	765,345
Wage	0	0
Non-Wage	195,249	48,917
GoU Dev	249,422	716,427
Ext Finance	647,120	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Sallaries for 50 existing and yet to be recruited health workers, casual laboureres for 3 monthly, quarterly inspections,

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,678,654	225,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,500
221002 Workshops, Meetings and Seminars	5,400	2,970
221009 Welfare and Entertainment	10,625	4,130
221011 Printing, Stationery, Photocopying and Binding	2,000	1,516
227001 Travel inland	10,272	3,162
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	18,694	6,465
Total for Budget Output	1,734,645	248,860
Wage	1,678,654	225,117
Non-Wage	55,991	23,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,800	3,415
Total for Budget Output	12,800	3,415
Wage	0	0
Non-Wage	12,800	3,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,839,235	1,017,620
Wage	1,678,654	225,117
Non-Wage	264,039	76,076
GoU Dev	249,422	716,427
Ext Finance	647,120	0

VOTE: 715

Koboko Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Payment for works and retention for EUTF projects done.	NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
68 desks supplied to primary schools	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,355	4,354
312121 Non-Residential Buildings - Acquisition	1,372,830	0
312235 Furniture and Fittings - Acquisition	82,744	82,744
Total for Budget Output	1,459,928	87,098
Wage	0	0
Non-Wage	0	0
GoU Dev	87,099	87,098
Ext Finance	1,372,830	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

CErtification of completed twine staff house done. NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Construction of twine staff house at Ogo PS done NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,734,428	397,217
Total for Budget Output	1,734,428	397,217
Wage	1,734,428	397,217
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	344,348	111,247
Total for Budget Output	344,348	111,247
Wage	0	0
Non-Wage	344,348	111,247
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Retention for construction works at Nyarilo SS and Ombachi NA
Self Help SS Paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	15,000	0
312121 Non-Residential Buildings - Acquisition	785,303	0
Total for Budget Output	805,303	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	405,303	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

03 Government secondary school paid capitation grant NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,301	94,965
Total for Budget Output	269,301	94,965
Wage	0	0
Non-Wage	269,301	94,965

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,428	350,978
Total for Budget Output	1,322,428	350,978
Wage	1,322,428	350,978
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Meeting and seminar conducted to disseminate inspection report NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,239	1,681
221009 Welfare and Entertainment	800	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,900
221017 Membership dues and Subscription fees.	400	300
222001 Information and Communication Technology Services.	644	1,534
227001 Travel inland	16,080	5,130
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	25,163	15,344
Wage	0	0
Non-Wage	25,163	15,344
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 715

Koboko Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Activities in 20 schools monitored and supervise. NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

01 monitoring reports submitted to MoES NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	7,862
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	8
221012 Small Office Equipment	610	458
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	3,300	1,570
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	5,500	4,058
273102 Incapacity, death benefits and funeral expenses	1,000	800
Total for Budget Output	69,910	18,132
Wage	42,000	7,862
Non-Wage	27,910	10,269
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

games, Sports and Co-curriculum activities Supported Termly. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	1,340
221002 Workshops, Meetings and Seminars	4,000	700
221009 Welfare and Entertainment	4,000	2,700
221017 Membership dues and Subscription fees.	1,000	267
222001 Information and Communication Technology Services.	1,000	670
227001 Travel inland	10,000	1,758
227004 Fuel, Lubricants and Oils	4,000	2,668
228002 Maintenance-Transport Equipment	4,000	2,828
Total for Budget Output	30,000	12,932
Wage	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	12,932
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,600	900	
227001 Travel inland	1,400	720	
Total for Budget Output	3,000	1,620	
Wage	0	0	
Non-Wage	3,000	1,620	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	53,040	53,040	
Total for Budget Output	53,040	53,040	
Wage	0	0	
Non-Wage	53,040	53,040	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,116,848	1,142,572	
Wage	3,098,856	756,057	
Non-Wage	752,762	299,417	
GoU Dev	487,099	87,098	
Ext Finance	1,778,132	0	

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	14,269	7,368
Total for Budget Output	14,269	7,368
Wage	0	0
Non-Wage	14,269	7,368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,840	5,465
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	760	570
225202 Environment Impact Assessment for Capital Works	10,000	5,000
225204 Monitoring and Supervision of capital work	10,000	5,560
227001 Travel inland	179,225	100,425
227004 Fuel, Lubricants and Oils	137,240	97,283
228002 Maintenance-Transport Equipment	60,000	45,000
263310 Sector Development Grant	348,080	153,575
312131 Roads and Bridges - Acquisition	237,855	103,440
Total for Budget Output	1,000,000	521,918
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	521,918
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,000	22,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	22,486
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	2,500	1,750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	500
224010 Protective Gear	5,000	1
225204 Monitoring and Supervision of capital work	10,000	9,000
227001 Travel inland	18,950	17,100
227004 Fuel, Lubricants and Oils	30,560	30,060
228001 Maintenance-Buildings and Structures	2,000	1,000
228002 Maintenance-Transport Equipment	8,360	0
Total for Budget Output	241,070	106,587
Wage	115,000	22,815
Non-Wage	126,070	83,772
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	30,000	30,000
227001 Travel inland	7,000	7,000
Total for Budget Output	37,000	37,000
Wage	0	0
Non-Wage	37,000	37,000

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,292,339	672,872
	Wage	115,000	22,815
	Non-Wage	177,339	128,140
	GoU Dev	1,000,000	521,918
	Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

water quality tests conducted, data on status of water and sanitation compiled, communities sensitized and supported and collaborative mechanism with other stakeholders in water and saniation under taken in the Municipality.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	4,384
221002 Workshops, Meetings and Seminars	2,000	500
223006 Water	3,000	3,000
227001 Travel inland	3,000	3,000
228004 Maintenance-Other Fixed Assets	13,000	75
Total for Budget Output	47,400	10,959
Wage	26,400	4,384
Non-Wage	8,000	6,500
GoU Dev	13,000	75
Ext Finance	0	0
Total for Department	47,400	10,959
Wage	26,400	4,384
Non-Wage	8,000	6,500
GoU Dev	13,000	75
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,796
221009 Welfare and Entertainment	3,000	1,376
224003 Agricultural Supplies and Services	3,000	3,000
Total for Budget Output	54,000	14,172
Wage	48,000	9,796
Non-Wage	6,000	4,376
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Land procured for capital projects, 5 lands titled, area land committees facilitated. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Dissemination of physical planning to households. NA

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,484	10,396
225101 Consultancy Services	18,000	500
227001 Travel inland	5,000	750
282301 Transfers to Government Institutions	10,000	6,900
342111 Land - Acquisition	90,000	43,800
Total for Budget Output	169,484	62,346
Wage	46,484	10,396
Non-Wage	3,000	750
GoU Dev	120,000	51,200
Ext Finance	0	0
Total for Department	226,484	79,518
Wage	94,484	20,192
Non-Wage	12,000	8,126
GoU Dev	120,000	51,200
Ext Finance	0	0

VOTE: 715

Koboko Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	25,000	25,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	25,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	8,897
Total for Budget Output	50,000	8,897
Wage	50,000	8,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Supplies of fuel., Stationary, Committee cordination metings, Monitoring and supervision of interest group projects and activities and transfers to CBOs for implementation of EUTF activities.

NA

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,770
221008 Information and Communication Technology Supplies.	800	160
221009 Welfare and Entertainment	9,000	2,700
221011 Printing, Stationery, Photocopying and Binding	1,400	764
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	8,004	2,795
227004 Fuel, Lubricants and Oils	3,000	1,500
282101 Donations	253,482	2,454
Total for Budget Output	286,886	15,742
Wage	0	0
Non-Wage	126,466	15,742
GoU Dev	0	0
Ext Finance	160,420	0
Total for Department	361,886	49,639
Wage	50,000	8,897
Non-Wage	126,466	15,742
GoU Dev	25,000	25,000
Ext Finance	160,420	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051103 Functional community information system at parish level.

Annual Budgets & Work Plan produced, 4 Quarterly PBS reports produced and submitted, 4 quarterly statistical reports produced & disseminated, 4 quarterly monitoring reports produced and discussed and disseminated, LGPA organized & held & report produced, 12 TPC minutes produced, BFP reports produced & submitted, MCDDP reviewed and disseminated, Divisions guided in planning, development partners supported & coordinated, departments guided in planning.

NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Budgets & workplans produced, Budget frame work paper produced & submitted, LGPA mock organized held report in place, quarterly reports produced & submitted, monitoring reports produced and disseminated, Lower Local Governments guided in planning, development partners supported in the municipality.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	10,260
221002 Workshops, Meetings and Seminars	12,000	4,000
221007 Books, Periodicals & Newspapers	400	300
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	27,950	8,601
221010 Special Meals and Drinks	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,641
221012 Small Office Equipment	2,000	717
221017 Membership dues and Subscription fees.	600	600
225202 Environment Impact Assessment for Capital Works	1,500	134
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	16,000	4,673
227001 Travel inland	21,000	5,769
227004 Fuel, Lubricants and Oils	9,000	5,182
228002 Maintenance-Transport Equipment	2,000	777
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
312121 Non-Residential Buildings - Acquisition	500	500

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	165,950	49,153
	Wage	63,000	10,260
	Non-Wage	77,500	36,672
	GoU Dev	25,450	2,222
	Ext Finance	0	0
	Total for Department	165,950	49,153
	Wage	63,000	10,260
	Non-Wage	77,500	36,672
	GoU Dev	25,450	2,222
	Ext Finance	0	0

VOTE: 715

Koboko Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Four internal audit reports produced and shared with stakeholders.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	4,413
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	33,000	6,163
Wage	23,000	4,413
Non-Wage	10,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,000	6,163
Wage	23,000	4,413
Non-Wage	10,000	1,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Number of businesses compliant with the law established NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	2,994
221002 Workshops, Meetings and Seminars	4,000	3,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,129	564
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	1,000	1,000
312139 Other Structures - Acquisition	9,293	0
Total for Budget Output	46,422	9,559
Wage	24,000	2,994
Non-Wage	13,129	6,565
GoU Dev	0	0
Ext Finance	9,293	0
Total for Department	46,422	9,559
Wage	24,000	2,994
Non-Wage	13,129	6,565
GoU Dev	0	0
Ext Finance	9,293	0

VOTE: 715 Koboko Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	0	
221009 Welfare and Entertainment	3,000	0	
227001 Travel inland	500	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,209	0	
Total for Budget Output	3,209	0	
Wage	0	0	
Non-Wage	3,209	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	580	0
223006 Water	2,000	0
227001 Travel inland	420	0
263303 District Discretionary Development Equalization Grant	10,000	0
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312131 Roads and Bridges - Acquisition	9,000	0
312139 Other Structures - Acquisition	1,000	0
Total for Budget Output	33,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	31,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	14,520	0
224003 Agricultural Supplies and Services	10,913	0
227001 Travel inland	1,000	0
Total for Budget Output	27,434	0
Wage	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,000	0
	GoU Dev	24,434	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,500		0
221009 Welfare and Entertainment	3,200		0
312129 Other Buildings other than dwellings - Acquisition	20,500		0
312235 Furniture and Fittings - Acquisition	7,000		0
Total for Budget Output	33,200		0
	Wage	0	0
	Non-Wage	5,700	0
	GoU Dev	27,500	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,140		0
221009 Welfare and Entertainment	2,000		0
221012 Small Office Equipment	2,000		0
227004 Fuel, Lubricants and Oils	8,000		0
312231 Office Equipment - Acquisition	1,500		0
Total for Budget Output	64,640		0

VOTE: 715

Koboko Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	58,1400
	GoU Dev	6,5000
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	6,000	0
Total for Budget Output	12,000	0
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

payment of staff salaries for three months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	244,000	233,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,720	12,720
221009 Welfare and Entertainment	16,300	16,299
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500
221012 Small Office Equipment	5,000	5,000
221017 Membership dues and Subscription fees.	4,000	4,000

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	5,000
223006 Water	2,000	2,000
227001 Travel inland	12,881	12,881
227004 Fuel, Lubricants and Oils	13,000	13,000
228002 Maintenance-Transport Equipment	4,000	3,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
273102 Incapacity, death benefits and funeral expenses	8,000	7,996
273104 Pension	70,961	201,216
273105 Gratuity	28,000	176,074
Total for Budget Output	431,861	699,196
Wage	244,000	233,012
Non-Wage	187,861	466,184
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,349	2,349
Total for Budget Output	2,349	2,349
Wage	0	0
Non-Wage	2,349	2,349
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,056	13,200
221001 Advertising and Public Relations	30,000	30,000
221002 Workshops, Meetings and Seminars	35,000	35,000
221009 Welfare and Entertainment	8,839	8,839
222001 Information and Communication Technology Services.	3,600	0
225101 Consultancy Services	20,000	18,778
227001 Travel inland	20,776	5,040
227004 Fuel, Lubricants and Oils	2,796	0
Total for Budget Output	137,067	110,857
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	137,067	110,857

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

payroll printe and diplayed for three months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	8,431	8,431
221009 Welfare and Entertainment	2,500	2,500
312139 Other Structures - Acquisition	32,932	32,932
Total for Budget Output	47,863	47,863
Wage	0	0
Non-Wage	0	0
GoU Dev	47,863	47,863
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 715

Koboko Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	44,518	0
221009 Welfare and Entertainment	5,500	0
227001 Travel inland	5,662	0
Total for Budget Output	55,679	0
Wage	0	0
Non-Wage	55,679	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	4,300	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	36,978	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,215	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	54,886	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,425	0
263402 Transfer to Other Government Units	0	476,721
273102 Incapacity, death benefits and funeral expenses	1,000	0

VOTE: 715

Koboko Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	19,800	0
312235 Furniture and Fittings - Acquisition	5,643	0
Total for Budget Output	142,747	476,721
Wage	0	0
Non-Wage	87,305	331,846
GoU Dev	55,442	144,875
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	10,500	0
221009 Welfare and Entertainment	24,500	0
221011 Printing, Stationery, Photocopying and Binding	10,988	0
221012 Small Office Equipment	390	0
227001 Travel inland	27,500	0
227004 Fuel, Lubricants and Oils	23,988	0
Total for Budget Output	98,866	0
Wage	0	0
Non-Wage	98,866	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,095,917	1,336,986
Wage	244,000	233,012
Non-Wage	522,110	800,380
GoU Dev	192,739	192,738
Ext Finance	137,067	110,857

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

All Revenue sources of the municipality enumerated, assessed, collected, accounted & documented correctly, financial statements produced and submitted to relevant stakeholders, revenues warranted and salaries and other payments made in time, audit queries responded to in time, Tax payers sensitized on their obligations, financial advice rendered to the accounting officer of Koboko Municipality. Equipment maintained in Koboko Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,000	87,364
211107 Boards, Committees and Council Allowances	5,000	5,000
221003 Staff Training	6,600	6,196
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
227001 Travel inland	12,500	12,310
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	129,400	117,670
Wage	98,000	87,364
Non-Wage	20,000	19,310
GoU Dev	0	0
Ext Finance	11,400	10,996

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	18,000
221007 Books, Periodicals & Newspapers	2,000	2,000
221008 Information and Communication Technology Supplies.	7,000	7,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	43,000	42,908
221012 Small Office Equipment	2,000	2,000
221014 Bank Charges and other Bank related costs	0	312
222001 Information and Communication Technology Services.	4,000	4,000
223005 Electricity	8,000	8,000
225101 Consultancy Services	2,000	2,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	7,000	6,617
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
228004 Maintenance-Other Fixed Assets	8,000	7,879
Total for Budget Output	118,000	117,715
Wage	0	0
Non-Wage	118,000	117,715
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,400	235,385
Wage	98,000	87,364
Non-Wage	138,000	137,025
GoU Dev	0	0
Ext Finance	11,400	10,996

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

6 Council , 12 MEC, 24 standing Committee meeting
minutes produced and shared, welfare provided for 12
months and travels facilitated for 12 months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	49,918
211105 Ex-Gratia for Political leaders.	16,581	16,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,400
211107 Boards, Committees and Council Allowances	45,708	51,228
221008 Information and Communication Technology Supplies.	1,460	1,460
221009 Welfare and Entertainment	12,632	14,900
221011 Printing, Stationery, Photocopying and Binding	2,412	3,312
221017 Membership dues and Subscription fees.	0	400
222001 Information and Communication Technology Services.	0	900
227001 Travel inland	0	7,500
227004 Fuel, Lubricants and Oils	300	6,300
228002 Maintenance-Transport Equipment	200	3,200
Total for Budget Output	129,293	233,099
Wage	50,000	49,918
Non-Wage	79,293	183,181
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,293	233,099
Wage	50,000	49,918
Non-Wage	79,293	183,181
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	94,846	66,353
221009 Welfare and Entertainment	2,000	6,506
221011 Printing, Stationery, Photocopying and Binding	0	3,100
222001 Information and Communication Technology Services.	0	1,100
224003 Agricultural Supplies and Services	0	14,647
227001 Travel inland	1,000	23,520
227004 Fuel, Lubricants and Oils	1,000	7,652
228001 Maintenance-Buildings and Structures	5,000	2,500
228002 Maintenance-Transport Equipment	0	860
312129 Other Buildings other than dwellings - Acquisition	24,000	24,000
Total for Budget Output	127,846	150,237
Wage	94,846	66,353
Non-Wage	9,000	50,633
GoU Dev	24,000	33,251
Ext Finance	0	0
Total for Department	127,846	150,237
Wage	94,846	66,353
Non-Wage	9,000	50,633
GoU Dev	24,000	33,251
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

0.25

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 OPD building, 1 staff house, 1 perimeter fence and 2 VIP latrines constructed and Environmental and social issues addressed.

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2 units of staff houses, o1 unit of generator & solar system installed and 1 unit of laundry system constructed Monitored and supervised..

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000
225203 Appraisal and Feasibility Studies for Capital Works	6,200	6,200
225204 Monitoring and Supervision of capital work	6,200	13,200
227001 Travel inland	0	2,733
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,038	38,038
263308 Sector Conditional Grant (Non-Wage)	195,249	195,249
312111 Residential Buildings - Acquisition	185,000	185,000
312121 Non-Residential Buildings - Acquisition	397,120	65,015
312129 Other Buildings other than dwellings - Acquisition	13,985	13,985
312139 Other Structures - Acquisition	0	426,309
312211 Heavy Vehicles - Acquisition	250,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	151,722
Total for Budget Output	1,091,790	1,121,450
Wage	0	0
Non-Wage	195,249	195,249
GoU Dev	249,422	861,186
Ext Finance	647,120	65,015

Service Area: 30 Health Management and Supervision

VOTE: 715

Koboko Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Sallaries for 50 existing and yet to be recruited health workers, casual laboureres for 3 monthly, quarterly inspections,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,678,654	961,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	5,400	5,400
221009 Welfare and Entertainment	10,625	10,625
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999
227001 Travel inland	10,272	10,272
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	18,694	18,694
Total for Budget Output	1,734,645	1,017,540
Wage	1,678,654	961,551
Non-Wage	55,991	55,989
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,800	3,415
Total for Budget Output	12,800	3,415
Wage	0	0
Non-Wage	12,800	3,415
GoU Dev	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	2,839,235	2,142,405
Wage	1,678,654	961,551
Non-Wage	264,039	254,653
GoU Dev	249,422	861,186
Ext Finance	647,120	65,015

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payment for works and retention for EUTF projects done.

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

68 desks supplied to primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,355	4,354
312121 Non-Residential Buildings - Acquisition	1,372,830	920,325
312235 Furniture and Fittings - Acquisition	82,744	82,744
Total for Budget Output	1,459,928	1,007,423
Wage	0	0
Non-Wage	0	0
GoU Dev	87,099	87,098
Ext Finance	1,372,830	920,325

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Certification of completed twine staff house done.

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Construction of twine staff house at Ogo PS done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,734,428	1,586,173
Total for Budget Output	1,734,428	1,586,173
Wage	1,734,428	1,586,173
Non-Wage	0	0
GoU Dev	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	344,348	344,348
Total for Budget Output	344,348	344,348
Wage	0	0
Non-Wage	344,348	344,348
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Retention for construction works at Nyarilo SS and Ombachi
Self Help SS Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	15,000	0
312121 Non-Residential Buildings - Acquisition	785,303	0
Total for Budget Output	805,303	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	405,303	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

03 Government secondary school paid capitation grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,301	285,773
Total for Budget Output	269,301	285,773
Wage	0	0
Non-Wage	269,301	285,773
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,322,428	1,315,819
Total for Budget Output	1,322,428	1,315,819
Wage	1,322,428	1,315,819
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Meeting and seminar conducted to disseminate inspection report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,239	2,239

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000
221017 Membership dues and Subscription fees.	400	400
222001 Information and Communication Technology Services.	644	1,694
227001 Travel inland	16,080	17,910
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	25,163	30,042
Wage	0	0
Non-Wage	25,163	30,042
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Activities in 20 schools monitored and supervise.

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

01 monitoring reports submitted to MoES

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	30,705
221003 Staff Training	4,000	4,000
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	6,000	6,000
221012 Small Office Equipment	610	610
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	3,300	3,300
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	5,500	5,500
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	69,910	56,616

VOTE: 715Koboko Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	42,00030,705
	Non-Wage	27,91025,910
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

games, Sports and Co-curriculum activities Supported
Termly.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	4,000	4,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	30,000	30,000
	Wage	00
	Non-Wage	30,00030,000
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	1,600

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	1,400
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	53,040	53,040
Total for Budget Output	53,040	53,040
Wage	0	0
Non-Wage	53,040	53,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,116,848	4,712,234
Wage	3,098,856	2,932,698
Non-Wage	752,762	772,113
GoU Dev	487,099	87,098
Ext Finance	1,778,132	920,325

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	14,269	14,268
Total for Budget Output	14,269	14,268
Wage	0	0
Non-Wage	14,269	14,268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,840	5,840
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	760	760
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	179,225	179,225
227004 Fuel, Lubricants and Oils	137,240	137,240
228002 Maintenance-Transport Equipment	60,000	60,000
263310 Sector Development Grant	348,080	348,080
312131 Roads and Bridges - Acquisition	237,855	237,854
Total for Budget Output	1,000,000	999,999

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,000,000999,999
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	115,000	107,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	43,200
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
224010 Protective Gear	5,000	5,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	18,950	18,950
227004 Fuel, Lubricants and Oils	30,560	30,560
228001 Maintenance-Buildings and Structures	2,000	1,000
228002 Maintenance-Transport Equipment	8,360	8,360
Total for Budget Output	241,070	232,517
	Wage	115,000107,446
	Non-Wage	126,070125,070
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	30,000	30,000
227001 Travel inland	7,000	7,000
Total for Budget Output	37,000	37,000
Wage	0	0
Non-Wage	37,000	37,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,292,339	1,283,783
Wage	115,000	107,446
Non-Wage	177,339	176,338
GoU Dev	1,000,000	999,999
Ext Finance	0	0

VOTE: 715Koboko Municipal Council

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

water quality tests conducted, data on status of water and sanitation compiled, communities sensitized and supported and collaborative mechanism with other stakeholders in water and saniation under taken in the Municipality.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	24,086
221002 Workshops, Meetings and Seminars	2,000	2,000
223006 Water	3,000	3,000
227001 Travel inland	3,000	3,000
228004 Maintenance-Other Fixed Assets	13,000	13,000
Total for Budget Output	47,400	45,086
Wage	26,400	24,086
Non-Wage	8,000	8,000
GoU Dev	13,000	13,000
Ext Finance	0	0
Total for Department	47,400	45,086
Wage	26,400	24,086
Non-Wage	8,000	8,000
GoU Dev	13,000	13,000
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	43,907
221009 Welfare and Entertainment	3,000	2,976
224003 Agricultural Supplies and Services	3,000	3,000
Total for Budget Output	54,000	49,882
Wage	48,000	43,907
Non-Wage	6,000	5,976
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Land procured for capital projects, 5 lands titled, area land committees facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050205 Implement the physical planning regulatory framework

Dissemination of physical planning to households.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,484	44,860
225101 Consultancy Services	18,000	18,000
227001 Travel inland	5,000	5,000
282301 Transfers to Government Institutions	10,000	10,000
342111 Land - Acquisition	90,000	90,000
Total for Budget Output	169,484	167,860
Wage	46,484	44,860
Non-Wage	3,000	3,000
GoU Dev	120,000	120,000
Ext Finance	0	0
Total for Department	226,484	220,742
Wage	94,484	88,766
Non-Wage	12,000	11,976
GoU Dev	120,000	120,000
Ext Finance	0	0

VOTE: 715Koboko Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	25,000	25,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	25,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	38,988
Total for Budget Output	50,000	38,988
Wage	50,000	38,988
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Supplies of fuel., Stationary, Committee cordination metings, Monitoring and supervision of interest group projects and activities and transfers to CBOs for implementation of EUTF activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	8,004	8,001
227004 Fuel, Lubricants and Oils	3,000	3,000
282101 Donations	253,482	153,939
Total for Budget Output	286,886	187,340
Wage	0	0
Non-Wage	126,466	37,080
GoU Dev	0	0
Ext Finance	160,420	150,259
Total for Department	361,886	251,327
Wage	50,000	38,988
Non-Wage	126,466	37,080
GoU Dev	25,000	25,000
Ext Finance	160,420	150,259

VOTE: 715Koboko Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051103 Functional community information system at parish level.

Annual Budgets & Work Plan produced, 4 Quarterly PBS reports produced and submitted, 4 quarterly statistical reports produced & disseminated,4 quarterly monitoring reports produced and discussed and disseminated, LGPA organized & held & report produced, 12 TPC minutes produced, BFP reports produced & submitted, MCDP reviewed and disseminated, Divisions guided in planning, development partners supported & coordinated, departments guided in planning.

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Budgets & workplans produced, Budget frame work paper produced & submitted, LGPA mock organized held report in place,quarterly reports produced & submitted, monitoring reports produced and disseminated, Lower Local Governments guided in planning, development partners supported in the municipality.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	43,205
221002 Workshops, Meetings and Seminars	12,000	12,000
221007 Books, Periodicals & Newspapers	400	400
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	27,950	27,950
221010 Special Meals and Drinks	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	600	600
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	21,000	21,000

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	9,000		9,000
228002 Maintenance-Transport Equipment	2,000		2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000		1,000
312121 Non-Residential Buildings - Acquisition	500		500
Total for Budget Output	165,950		146,155
Wage	63,000		43,205
Non-Wage	77,500		77,500
GoU Dev	25,450		25,449
Ext Finance	0		0
Total for Department	165,950		146,155
Wage	63,000		43,205
Non-Wage	77,500		77,500
GoU Dev	25,450		25,449
Ext Finance	0		0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Four internal audit reports produced and shared with stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	21,216
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	2,500	2,229
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	33,000	30,945
Wage	23,000	21,216
Non-Wage	10,000	9,729
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,000	30,945
Wage	23,000	21,216
Non-Wage	10,000	9,729
GoU Dev	0	0
Ext Finance	0	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Number of businesses compliant with the law established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	18,336
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,129	4,129
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	1,000	1,000
312139 Other Structures - Acquisition	9,293	3,138
Total for Budget Output	46,422	34,103
Wage	24,000	18,336
Non-Wage	13,129	12,629
GoU Dev	0	0
Ext Finance	9,293	3,138
Total for Department	46,422	34,103
Wage	24,000	18,336
Non-Wage	13,129	12,629
GoU Dev	0	0
Ext Finance	9,293	3,138

VOTE: 715 Koboko Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	2023-2024	
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	2023-2024	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	6	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	6	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	6	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	12	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	12	

VOTE: 715 **Koboko Municipal Council**

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	223	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	30,000,000	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Water resources assessment studies carried out	Number	150	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No		

VOTE: 715

Koboko Municipal Council

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of historical records captured and linked with current records and maps	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	6	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of awareness campaigns	Percentage	8	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	8	

VOTE: 715 Koboko Municipal Council

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	6	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	2	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	4	

VOTE: 715Koboko Municipal Council

Quarter 4

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: 237740 Western Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Urban Discretionary Equalisation Development Grant		24,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Lasanga HC III	Programme Conditional Grant - Development		6,200	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators	Lasanga HC III	Programme Conditional Grant - Development		14,250	0
Machinery and Equipment - Solar Panels		Programme Conditional Grant - Development		23,788	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Lasanga HC III	Programme Conditional Grant - Development		185,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Lasanga	External Financing European Union (EU)		397,120	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lasanga HC III	Programme Conditional Grant - Development		13,985	0

VOTE: 715

Koboko Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237740 Western Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APA P. S	Apa P.S	Programme Conditional Grant - Non Wage Recurrent		26,054	0
GBUKUTU JSL ORPHANAGE P.S	Gbukutu ISL ORPHANAGE P . S	Programme Conditional Grant - Non Wage Recurrent		23,768	0
Birijaku P.S.	Birijaku P.S	Programme Conditional Grant - Non Wage Recurrent		30,119	0
Ogo P.S.	Ogo P . S	Programme Conditional Grant - Non Wage Recurrent		12,050	0
Ombaci Self Help P.S	Ombaci Self Help P.S	Programme Conditional Grant - Non Wage Recurrent		62,560	0
ABELE P.S.	ABELE P.S	Programme Conditional Grant - Non Wage Recurrent		36,378	0
NYARILO P.S.	Nyarilo P.S	Programme Conditional Grant - Non Wage Recurrent		60,644	0
NYANGILIA P.S.	Nyangilia P.S	Programme Conditional Grant - Non Wage Recurrent		18,354	0
NYARILO P.S.	Nyarilo P.S	Programme Conditional Grant - Non Wage Recurrent		4,230	0
TEREMUNGA P.S.	Teremunga Primary School	Programme Conditional Grant - Non Wage Recurrent		43,364	0
Noor Islamic P.s	Noor Islamic P.S	Programme Conditional Grant - Non Wage Recurrent		20,766	0
TEREMUNGA P.S.	Teremunga P.S	Programme Conditional Grant - Non Wage Recurrent		6,063	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237740 Western Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Nyemi Cell	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works	Nyemi Cell	Programme Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyemi Cell	External Financing European Union (EU)		760,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARILO S.S	Nyarilo SS	Programme Conditional Grant - Non Wage Recurrent		97,188	0
NYARILO S.S	Nyarilo SS	Programme Conditional Grant - Non Wage Recurrent		3,173	0
ST CHARLES LWANGA COLLEGE KOBOKO	St Charles Lwanga College Koboko	Programme Conditional Grant - Non Wage Recurrent		71,880	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
supply of culverts, cement and materials for installation of culverts	Along Aliopa road	Other Transfers from Central Government Uganda Road Fund (URF)		14,269	0

VOTE: 715Koboko Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237741 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	yibongo cell	Urban Discretionary Equalisation Development Grant		32,932	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBOKO MISSION HEALTH CENTRE	Koboko Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		16,364	0
KOBOKO MISSION HEALTH CENTRE	Koboko Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		54,082	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Transfer to CBOs for implementation of activities under EUTF	Koboko Municipal Council	External Financing European Union (EU)		481,260	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Asunga Village, Midrabe parish	Urban Discretionary Equalisation Development Grant		500	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wages for contract staff	lipa cell	External Financing European Union (EU)		16,056	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	lipa cell	External Financing European Union (EU)		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	lipa cell	External Financing European Union (EU)		35,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	lipa cell	External Financing European Union (EU)		8,839	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	lipa cell	External Financing European Union (EU)		3,600	0
Item: 225101 Consultancy Services					
Consultancy Services - Audit	lipa cell	External Financing European Union (EU)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	lipa cell	External Financing European Union (EU)		20,776	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	lipa cell	External Financing European Union (EU)		2,796	0
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	lipa cell	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221003 Staff Training					
Staff Training - Bench Marking	lipa cell	Urban Discretionary Equalisation Development Grant		2,000	0

VOTE: 715

Koboko Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Screens	lipa cell	Urban Discretionary Equalisation Development Grant		8,431	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	lipa cell	Urban Discretionary Equalisation Development Grant		2,500	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Facilitation	Muni University Arua Uganda	External Financing European Union (EU)		6,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lipa Cell	External Financing European Union (EU)		4,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and engineering designs and BOQs	Koboko MC	Programme Conditional Grant - Development		6,200	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
lasanga HC III	Amunupi	Programme Conditional Grant - Non Wage Recurrent		25,232	0

VOTE: 715Koboko Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
lasanga HC III	Lasanga HC III	Programme Conditional Grant - Non Wage Recurrent		99,571	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Truck	Koboko Muncpal Council	External Financing European Union (EU)		250,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Designing, supervision and monitoring	Primary Schools	Programme Conditional Grant - Development		4,355	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Primary Schools	External Financing European Union (EU)		1,372,830	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks		Programme Conditional Grant - Development		82,744	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		External Financing European Union (EU)		810,605	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGILIA S.S	Nyangilia S.S	Programme Conditional Grant - Non Wage Recurrent		97,060	0

VOTE: 715

Koboko Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation for District Roads committee meetings	Kobob District offices	Programme Conditional Grant - Development		5,840	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Koboko Municipality	Programme Conditional Grant - Development		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Koboko Municipality	Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Koboko Municipality	Programme Conditional Grant - Development		760	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Koboko Municipality	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Koboko Municipality	Programme Conditional Grant - Development		179,225	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Koboko Municipality	Programme Conditional Grant - Development		137,240	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Koboko MUunicipality	Programme Conditional Grant - Development		60,000	0
Item: 263310 Sector Development Grant					
Purchase of local materials such as Murrum, Hardcore, River sand and Coarse aggregate for stone pitching, Culvert installation, Culvert bridge installation, Gravelling and Hire of equipments for excavation and transportation	Koboko Municipality	Programme Conditional Grant - Development		348,080	0

VOTE: 715

Koboko Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Koboko Municipality	Programme Conditional Grant - Development		237,855	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Urban Unconditional Non-Wage		500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Welfare - Capacity Building		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Urban Unconditional Non-Wage		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision of works and monitoring		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		34,900	0

VOTE: 715Koboko Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		8,360	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		13,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225101 Consultancy Services					
Consultancy Services - Management		Urban Discretionary Equalisation Development Grant		18,000	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses		Urban Discretionary Equalisation Development Grant		4,000	0

VOTE: 715 Koboko Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 282301 Transfers to Government Institutions					
Acquisition of land for capital projects in South Division	Kululu Cell	Locally Raised Revenues		10,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kululu Cell	Locally Raised Revenues		90,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	VIP latrine at resource centre	Urban Discretionary Equalisation Development Grant		25,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Lipa Cell	Locally Raised Revenues		10,350	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lipa Cell	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lipa Cell	Urban Discretionary Equalisation Development Grant		1,000	0

VOTE: 715

Koboko Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237742 South Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	Lipa Cell	Urban Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Others	Lipa Cell	Locally Raised Revenues		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues		12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Lipa Cell	Urban Discretionary Equalisation Development Grant		2,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lipa Cell	External Financing European Union (EU)		9,293	0